

Vote:629 Obongi District

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	320,630	209,258	700,000
o/w Higher Local Government	159,441	125,912	464,330
o/w Lower Local Government	161,190	83,346	235,671
Discretionary Government Transfers	5,072,952	2,169,635	4,396,527
o/w Higher Local Government	4,455,321	1,618,921	4,236,301
o/w Lower Local Government	617,631	550,714	160,226
Conditional Government Transfers	6,620,407	6,181,840	8,941,581
o/w Higher Local Government	6,620,407	6,181,840	8,941,581
o/w Lower Local Government	0	0	0
Other Government Transfers	17,339,220	5,752,274	25,738,257
o/w Higher Local Government	17,339,220	5,668,250	25,642,652
o/w Lower Local Government	0	84,024	95,606
External Financing	637,821	548,962	2,210,497
o/w Higher Local Government	637,821	548,962	2,210,497
o/w Lower Local Government	0	0	0
Grand Total	29,991,029	14,861,969	41,986,862
o/w Higher Local Government	29,212,209	14,143,885	41,495,360
o/w Lower Local Government	778,820	718,084	491,502

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	1,198,405	78,548	1,503,027	0	2,779,981
o/w: Wage:	575,102	0	0	0	575,102
Non-Wage Recurrent:	548,364	78,548	0	0	626,912
Development:	74,939	0	1,503,027	0	1,577,967
Tourism Development	1,014	2,760	0	0	3,774
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,014	2,760	0	0	3,774

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	571,724	23,630	6,819,376	0	7,414,729
<i>o/w: Wage:</i>	219,697	0	0	0	219,697
<i>Non-Wage Recurrent:</i>	83,239	17,700	0	0	100,939
Development:	268,787	5,930	6,819,376	0	7,094,093
Private Sector Development	36,879	68,243	1,353,737	0	1,458,860
<i>o/w: Wage:</i>	26,161	0	0	0	26,161
<i>Non-Wage Recurrent:</i>	10,719	18,243	0	0	28,962
Development:	0	50,000	1,353,737	0	1,403,737
Integrated Transport Infrastructure and Services	2,081,373	8,344	289,431	0	2,379,148
<i>o/w: Wage:</i>	134,047	0	0	0	134,047
<i>Non-Wage Recurrent:</i>	0	2,344	289,431	0	291,775
Development:	1,947,326	6,000	0	0	1,953,326
Human Capital Development	7,360,874	12,180	11,309,616	1,603,480	20,286,150
<i>o/w: Wage:</i>	5,451,136	0	0	0	5,451,136
<i>Non-Wage Recurrent:</i>	701,962	12,180	0	0	714,142
Development:	1,207,775	0	11,309,616	1,603,480	14,120,872
Community Mobilization and Mindset Change	118,816	10,428	3,483,411	414,132	4,026,787
<i>o/w: Wage:</i>	89,388	0	0	0	89,388
<i>Non-Wage Recurrent:</i>	29,428	10,428	0	0	39,856
Development:	0	0	3,483,411	414,132	3,897,543
Governance and Security	281,858	78,014	0	0	359,872
<i>o/w: Wage:</i>	160,453	0	0	0	160,453
<i>Non-Wage Recurrent:</i>	121,405	47,344	0	0	168,749
Development:	0	30,670	0	0	30,670
Public Sector Transformation	1,308,831	320,700	979,660	153,884	2,763,075
<i>o/w: Wage:</i>	615,825	0	0	0	615,825
<i>Non-Wage Recurrent:</i>	368,535	288,300	0	0	656,835
Development:	324,472	32,400	979,660	153,884	1,490,415
Development Plan Implementation	378,333	97,154	0	39,000	514,487
<i>o/w: Wage:</i>	257,489	0	0	0	257,489
<i>Non-Wage Recurrent:</i>	107,813	72,154	0	0	179,967

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Development:	13,031	25,000	0	39,000	77,031
Grand Total	13,338,108	700,000	25,738,257	2,210,497	41,986,862
<i>o/w: Wage:</i>	7,529,298	0	0	0	7,529,298
<i>Non-Wage Reccurent:</i>	1,972,479	550,000	289,431	0	2,811,910
Development:	3,836,331	150,000	25,448,827	2,210,497	31,645,654

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	17,868,788	6,275,128	2,763,075
o/w Higher Local Government	17,545,786	6,058,140	2,367,178
o/w Lower Local Government	323,002	216,988	395,897
Finance	285,051	211,561	242,352
o/w Higher Local Government	238,352	175,101	242,352
o/w Lower Local Government	46,699	36,460	0
Statutory Bodies	329,534	243,337	359,872
o/w Higher Local Government	284,173	223,118	359,872
o/w Lower Local Government	45,361	20,219	0
Production and Marketing	722,643	655,613	2,779,981
o/w Higher Local Government	631,577	540,808	2,779,981
o/w Lower Local Government	91,066	114,805	0
Health	2,552,992	2,106,073	8,570,325
o/w Higher Local Government	2,502,271	2,058,223	8,570,325
o/w Lower Local Government	50,720	47,850	0
Education	3,788,379	3,830,292	11,715,825
o/w Higher Local Government	3,702,599	3,747,658	11,715,825
o/w Lower Local Government	85,780	82,634	0
Roads and Engineering	2,837,181	528,434	2,379,148
o/w Higher Local Government	2,830,860	442,794	2,283,542
o/w Lower Local Government	6,321	85,641	95,606
Water	442,949	405,442	3,015,737
o/w Higher Local Government	436,870	403,542	3,015,737
o/w Lower Local Government	6,079	1,900	0
Natural Resources	223,354	159,711	4,398,992
o/w Higher Local Government	212,482	154,954	4,398,992
o/w Lower Local Government	10,872	4,757	0
Community Based Services	562,738	179,231	4,026,787
o/w Higher Local Government	501,934	110,037	4,026,787
o/w Lower Local Government	60,803	69,194	0
Planning	252,815	167,611	213,675
o/w Higher Local Government	204,597	130,502	213,675

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o/w Lower Local Government	48,218	37,110	0
Internal Audit	41,489	27,760	58,460
o/w Higher Local Government	37,591	27,760	58,460
o/w Lower Local Government	3,898	0	0
Trade Industry and Local Development	83,116	71,776	1,462,633
o/w Higher Local Government	83,116	71,776	1,462,633
o/w Lower Local Government	0	0	0
Grand Total	29,991,029	14,861,969	41,986,862
<i>o/w Higher Local Government</i>	<i>29,212,209</i>	<i>14,144,410</i>	<i>41,495,360</i>
<i>o/w: Wage:</i>	<i>5,666,120</i>	<i>5,312,221</i>	<i>7,529,298</i>
<i>Non-Wage Reccurrent:</i>	<i>1,920,350</i>	<i>1,390,118</i>	<i>2,412,301</i>
<i>Domestic Devt:</i>	<i>20,987,918</i>	<i>6,893,109</i>	<i>29,343,265</i>
<i>External Financing:</i>	<i>637,821</i>	<i>548,962</i>	<i>2,210,497</i>
<i>o/w Lower Local Government</i>	<i>778,820</i>	<i>717,559</i>	<i>491,502</i>
<i>o/w: Wage:</i>	<i>219,029</i>	<i>167,847</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>228,666</i>	<i>213,755</i>	<i>399,609</i>
<i>Domestic Devt:</i>	<i>331,126</i>	<i>335,956</i>	<i>91,893</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	320,630	192,125	700,000
Advertisements/Bill Boards	0	0	1,000
Agency Fees	0	0	6,000
Animal & Crop Husbandry related Levies	9,500	5,949	10,000
Application Fees	27,800	19,723	29,000
Business licenses	21,000	7,038	22,000
Court Filing Fees	100	0	0
Educational/Instruction related levies	0	0	1,000
Inspection Fees	9,500	998	10,000
Land Fees	3,000	0	3,000
Liquor licenses	1,600	203	2,000
Local Hotel Tax	600	0	1,000
Local Services Tax	82,170	86,822	86,000
Market /Gate Charges	49,480	32,548	52,000
Miscellaneous receipts/income	9,874	0	342,000
Occupational Permits	0	0	2,000
Other Fees and Charges	89,706	29,960	94,000
Other licenses	0	0	8,000
Park Fees	4,000	400	4,000
Property related Duties/Fees	0	0	2,000
Rates – Produced assets – from other govt. units	0	0	12,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,800	90	2,000
Registration of Businesses	0	0	6,000
Rent & Rates - Non-Produced Assets – from other Govt units	10,500	8,395	0
Sale of (Produced) Government Properties/Assets	0	0	5,000
2a. Discretionary Government Transfers	5,072,952	2,169,635	4,396,527
District Discretionary Development Equalization Grant	2,895,642	530,624	2,148,929
District Unconditional Grant (Non-Wage)	350,273	260,272	350,492
District Unconditional Grant (Wage)	1,553,738	1,165,303	1,623,761
Urban Discretionary Development Equalization Grant	20,711	20,711	20,604
Urban Unconditional Grant (Non-Wage)	33,559	24,877	33,712
Urban Unconditional Grant (Wage)	219,029	167,847	219,029
2b. Conditional Government Transfer	6,620,407	6,181,840	8,941,581
Sector Conditional Grant (Wage)	4,112,382	4,146,918	5,686,508
Sector Conditional Grant (Non-Wage)	863,282	495,258	1,333,617

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Sector Development Grant	1,329,869	1,329,869	1,446,995
Transitional Development Grant	61,661	19,802	219,802
Pension for Local Governments	53,212	39,993	55,158
Gratuity for Local Governments	200,000	150,000	199,500
2c. Other Government Transfer	17,339,220	5,752,274	25,738,257
Northern Uganda Social Action Fund (NUSAF)	301,719	0	0
Uganda Road Fund (URF)	328,059	424,214	289,431
Youth Livelihood Programme (YLP)	359,594	0	0
Infectious Diseases Institute (IDI)	30,000	13,508	30,000
Development Response to Displacement Impacts Project (DRDIP)	16,319,848	5,314,552	25,418,827
3. External Financing	637,821	548,962	2,210,497
United Nations Children Fund (UNICEF)	190,600	184,898	1,333,613
United Nations Population Fund (UNPF)	156,929	101,084	443,000
United Nations High Commission for Refugees (UNHCR)	160,000	141,333	153,884
World Health Organisation (WHO)	75,000	92,603	250,000
Global Alliance for Vaccines and Immunization (GAVI)	55,292	29,043	30,000
Total Revenues shares	29,991,029	14,844,836	41,986,862

Vote:629 Obongi District**FY 2021/22****Part II: Higher Local Government Budget Estimates****SECTION B : Sub-SubProgramme Summary****Administration****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	712,198	550,233	968,656
District Unconditional Grant (Non-Wage)	39,562	30,643	45,544
District Unconditional Grant (Wage)	376,796	282,597	396,796
Gratuity for Local Governments	200,000	150,000	199,500
Locally Raised Revenues	42,629	47,000	52,629
Pension for Local Governments	53,212	39,993	55,158
Urban Unconditional Grant (Wage)	0	0	219,029
Development Revenues	16,833,587	5,507,906	1,398,522
District Discretionary Development Equalization Grant	52,021	52,021	32,579
External Financing	160,000	141,333	153,884
Locally Raised Revenues	0	0	32,400
Other Transfers from Central Government	16,621,567	5,314,552	979,660
Transitional Development Grant	0	0	200,000
Total Revenues shares	17,545,786	6,058,140	2,367,178
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	376,796	83,447	615,825
Non Wage	335,402	54,948	352,831
Development Expenditure			
Domestic Development	16,673,587	5,269,296	1,244,638
External Financing	160,000	0	153,884
Total Expenditure	17,545,786	5,407,691	2,367,178

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	376,796	0	0	0	376,796	396,796	0	0	0	396,796
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,400	0	0	5,400
221002 Workshops and Seminars	0	24,272	0	0	24,272	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	5,845	0	0	5,845
221011 Printing, Stationery, Photocopying and Binding	0	5,537	0	0	5,537	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	2,201	0	0	2,201
221014 Bank Charges and other Bank related costs	0	372	0	0	372	0	263	0	0	263
221017 Subscriptions	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	2,200	0	0	2,200	0	0	0	0	0
227001 Travel inland	0	6,140	0	0	6,140	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	3,300	0	0	3,300	0	0	0	0	0
Total Cost of output8101	376,796	43,820	0	0	420,616	396,796	52,709	0	0	449,505
138102 Human Resource Management Services										
211101 General Staff Salaries	0	0	0	0	0	219,029	0	0	0	219,029
211103 Allowances (Incl. Casuals, Temporary)	0	2,300	0	0	2,300	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	6,982	0	0	6,982
222001 Telecommunications	0	1,200	0	0	1,200	0	500	0	0	500
227001 Travel inland	0	7,000	0	0	7,000	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0	0
Total Cost of output8102	0	14,000	0	0	14,000	219,029	15,982	0	0	235,011
138103 Capacity Building for HLG										
221003 Staff Training	0	0	22,021	0	22,021	0	0	13,031	0	13,031
Total Cost of output8103	0	0	22,021	0	22,021	0	0	13,031	0	13,031
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8104	0	2,000	0	0	2,000	0	0	0	0	0
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1	0	0	1
222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8105	0	4,000	0	0	4,000	0	4,000	0	0	4,000

138109 Payroll and Human Resource Management Systems

212102 Pension for General Civil Service	0	53,212	0	0	53,212	0	55,158	0	0	55,158
213004 Gratuity Expenses	0	200,000	0	0	200,000	0	199,500	0	0	199,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,982	0	0	2,982
Total Cost of output8109	0	253,212	0	0	253,212	0	257,640	0	0	257,640

138111 Records Management Services

221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,700	0	0	1,700	0	2,800	0	0	2,800
221014 Bank Charges and other Bank related costs	0	370	0	0	370	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	1,000	0	0	1,000
227001 Travel inland	0	1,200	0	0	1,200	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8111	0	7,370	0	0	7,370	0	7,500	0	0	7,500

138112 Information collection and management

221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8112	0	0	0	0	0	0	4,000	0	0	4,000

138113 Procurement Services

221001 Advertising and Public Relations	0	4,400	0	0	4,400	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,000	0	0	1,000
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	3,000	0	0	3,000	0	5,000	0	0	5,000
Total Cost of output8113	0	11,000	0	0	11,000	0	11,000	0	0	11,000
Total Cost of Higher LG Services	376,796	335,402	22,021	0	734,219	615,825	352,831	13,031	0	981,687

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	979,660	0	979,660
Total for LCIII: Obongi Town Council	County: Obongi									979,660
<i>LCII: Lionga</i>	<i>District Wide</i>		<i>Community Sub-Project</i>		<i>Source: Other Transfers from Central Government</i>					979,660
Total Cost of output8151	0	0	0	0	0	0	0	979,660	0	979,660
Total Cost of Lower Local Services	0	0	0	0	0	0	0	979,660	0	979,660
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	160,000	160,000	0	0	16,111	153,884	169,995
Total for LCIII: Obongi Town Council	County: Obongi									169,995
<i>LCII: Lionga</i>	<i>All sub counties</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Locally Raised Revenues</i>					2,400
<i>LCII: Lionga</i>	<i>All sub counties</i>		<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: Locally Raised Revenues</i>					500
<i>LCII: Lionga</i>	<i>District Head quarters</i>		<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>		<i>Source: Locally Raised Revenues</i>					13,211
<i>LCII: Lionga</i>	<i>Lionga</i>		<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>		<i>Source: External Financing</i>					153,884
312101 Non-Residential Buildings	0	0	301,719	0	301,719	0	0	200,000	0	200,000
Total for LCIII: Obongi Town Council	County: Obongi									200,000
<i>LCII: Lionga</i>	<i>District head quarters</i>		<i>Building Construction - Structures-266</i>		<i>Source: Transitional Development Grant</i>					200,000
312102 Residential Buildings	0	0	16,319,848	0	16,319,848	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	14,289	0	14,289
Total for LCIII: Obongi Town Council	County: Obongi									14,289
<i>LCII: Lionga</i>	<i>District Head Quarters</i>		<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Locally Raised Revenues</i>					14,289
312202 Machinery and Equipment	0	0	0	0	0	0	0	2,000	0	2,000

Vote:629 Obongi District

FY 2021/22

Total for LCIII: Obongi Town Council				County: Obongi				2,000			
<i>LCII: Liona</i>		<i>District Head Quarters</i>		<i>Machinery and Equipment - Assorted Equipment-1007</i>		<i>Source: Locally Raised Revenues</i>		<i>2,000</i>			
312203 Furniture & Fixtures	0	0	30,000	0	30,000	0	0	19,547	0	19,547	
Total for LCIII: Obongi Town Council				County: Obongi				19,547			
<i>LCII: Liona</i>		<i>District Head Quarters</i>		<i>Furniture and Fixtures - Chairs-634</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>19,547</i>			
Total Cost of output8172	0	0	16,651,567	160,000	16,811,567	0	0	251,947	153,884	405,831	
Total Cost of Capital Purchases	0	0	16,651,567	160,000	16,811,567	0	0	251,947	153,884	405,831	
Total cost of District and Urban Administration	376,796	335,402	16,673,587	160,000	17,545,786	615,825	352,831	1,244,638	153,884	2,367,178	
Total cost of Administration	376,796	335,402	16,673,587	160,000	17,545,786	615,825	352,831	1,244,638	153,884	2,367,178	

Vote:629 Obongi District

FY 2021/22

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	238,352	175,101	237,352
District Unconditional Grant (Non-Wage)	62,903	47,177	56,903
District Unconditional Grant (Wage)	142,565	106,923	142,565
Locally Raised Revenues	32,884	21,000	37,884
Development Revenues	0	0	5,000
Locally Raised Revenues	0	0	5,000
Total Revenues shares	238,352	175,101	242,352
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	142,565	38,176	142,565
Non Wage	95,787	69,359	94,787
Development Expenditure			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	238,352	107,536	242,352

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	142,565	0	0	0	142,565	142,565	0	0	0	142,565
211103 Allowances (Incl. Casuals, Temporary)	0	2,200	0	0	2,200	0	1,132	0	0	1,132
213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	800	0	0	800
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	980	0	0	980

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221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,050	0	0	1,050	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	650	0	0	650	0	333	0	0	333
222001 Telecommunications	0	1,000	0	0	1,000	0	800	0	0	800
227001 Travel inland	0	7,000	0	0	7,000	0	14,455	0	0	14,455
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500
Total Cost of output8101	142,565	32,000	0	0	174,565	142,565	31,000	0	0	173,565

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	3,447	0	0	3,447	0	3,447	0	0	3,447
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output8102	0	8,447	0	0	8,447	0	8,447	0	0	8,447

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	3,447	0	0	3,447	0	3,447	0	0	3,447
Total Cost of output8103	0	8,447	0	0	8,447	0	8,447	0	0	8,447

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	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
227001 Travel inland	0	4,221	0	0	4,221	0	4,221	0	0	4,221
Total Cost of output8104	0	8,221	0	0	8,221	0	8,221	0	0	8,221

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,673	0	0	1,673	0	1,673	0	0	1,673
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output8105	0	8,673	0	0	8,673	0	8,673	0	0	8,673

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
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Vote:629 Obongi District

FY 2021/22

Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	142,565	95,787	0	0	238,352	142,565	94,787	0	0	237,352
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Obongi Town Council					County: Obongi					5,000
<i>LCII: Lionga</i>	<i>District Headquarters</i>		<i>Transport Equipment - Administrative Vehicles-1899</i>		<i>Source: Locally Raised Revenues</i>					<i>5,000</i>
Total Cost of output8172	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Financial Management and Accountability(LG)	142,565	95,787	0	0	238,352	142,565	94,787	5,000	0	242,352
Total cost of Finance	142,565	95,787	0	0	238,352	142,565	94,787	5,000	0	242,352

Vote:629 Obongi District

FY 2021/22

Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	284,173	223,118	329,202
District Unconditional Grant (Non-Wage)	108,405	81,304	121,405
District Unconditional Grant (Wage)	150,424	112,818	160,453
Locally Raised Revenues	25,344	28,996	47,344
Development Revenues	0	0	30,670
Locally Raised Revenues	0	0	30,670
Total Revenues shares	284,173	223,118	359,872
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	150,424	54,414	160,453
Non Wage	133,749	100,279	168,749
Development Expenditure			
Domestic Development	0	0	30,670
External Financing	0	0	0
Total Expenditure	284,173	154,693	359,872

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

138201 LG Council Administration Services

211101 General Staff Salaries	150,424	0	0	0	150,424	160,453	0	0	0	160,453
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	400	0	0	400
221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	511	0	0	511

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221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	10,300	0	0	10,300
228002 Maintenance - Vehicles	0	500	0	0	500	0	5,740	0	0	5,740
Total Cost of output8201	150,424	10,000	0	0	160,424	160,453	19,451	0	0	179,904

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,680	0	0	3,680
221009 Welfare and Entertainment	0	600	0	0	600	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	440	0	0	440	0	0	0	0	0
222001 Telecommunications	0	60	0	0	60	0	0	0	0	0
227001 Travel inland	0	880	0	0	880	0	0	0	0	0
Total Cost of output8202	0	4,980	0	0	4,980	0	4,080	0	0	4,080

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	7,000	0	0	7,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,132	0	0	1,132	0	2,096	0	0	2,096
Total Cost of output8203	0	10,732	0	0	10,732	0	12,096	0	0	12,096

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	6,680	0	0	6,680
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	880	0	0	880	0	0	0	0	0
Total Cost of output8204	0	4,780	0	0	4,780	0	6,680	0	0	6,680

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	6,880	0	0	6,880
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	880	0	0	880	0	0	0	0	0
Total Cost of output8205	0	4,900	0	0	4,900	0	6,880	0	0	6,880

Vote:629 Obongi District

FY 2021/22

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	71,013	0	0	71,013	0	64,880	0	0	64,880
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,440	0	0	1,440
221011 Printing, Stationery, Photocopying and Binding	0	2,489	0	0	2,489	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	120	0	0	120	0	1,440	0	0	1,440
227001 Travel inland	0	15,740	0	0	15,740	0	36,322	0	0	36,322
227004 Fuel, Lubricants and Oils	0	1,001	0	0	1,001	0	0	0	0	0
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
Total Cost of output8206	0	90,863	0	0	90,863	0	104,082	0	0	104,082

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	15,480	0	0	15,480
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
221012 Small Office Equipment	0	294	0	0	294	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8207	0	7,494	0	0	7,494	0	15,480	0	0	15,480
Total Cost of Higher LG Services	150,424	133,749	0	0	284,173	160,453	168,749	0	0	329,202

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	30,670	0	30,670
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Total for LCIII: Obongi Town Council **County: Obongi** **30,670**

<i>LCII: Lionga</i>	<i>Clerk to Council</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Locally Raised Revenues</i>	<i>10,000</i>
<i>LCII: Lionga</i>	<i>Clerk to Council</i>	<i>Monitoring, Supervision and Appraisal - Equipment Installation-1258</i>	<i>Source: Locally Raised Revenues</i>	<i>7,000</i>
<i>LCII: Lionga</i>	<i>clerk to council</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Locally Raised Revenues</i>	<i>1,000</i>

Vote:629 Obongi District

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LCII: Lionga	Clerk to Council	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Locally Raised Revenues	2,000							
LCII: Lionga	Clerk to Council	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Locally Raised Revenues	2,670							
LCII: Lionga	Clerk to Council	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Locally Raised Revenues	8,000							
Total Cost of output8272		0	0	0	0	0	0	30,670	0	30,670	
Total Cost of Capital Purchases		0	0	0	0	0	0	30,670	0	30,670	
Total cost of Local Statutory Bodies		150,424	133,749	0	0	284,173	160,453	168,749	30,670	0	359,872
Total cost of Statutory Bodies		150,424	133,749	0	0	284,173	160,453	168,749	30,670	0	359,872

Vote:629 Obongi District

FY 2021/22

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	578,027	487,258	1,202,014
District Unconditional Grant (Non-Wage)	1,355	1,016	1,355
District Unconditional Grant (Wage)	250,202	187,651	250,202
Locally Raised Revenues	2,548	4,560	78,548
Sector Conditional Grant (Non-Wage)	119,568	89,676	547,009
Sector Conditional Grant (Wage)	204,354	204,354	324,900
Development Revenues	53,550	53,550	1,577,967
District Discretionary Development Equalization Grant	20,000	20,000	0
Other Transfers from Central Government	0	0	1,503,027
Sector Development Grant	33,550	33,550	74,939
Total Revenues shares	631,577	540,808	2,779,981
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	454,556	298,200	575,102
Non Wage	123,471	90,497	626,912
Development Expenditure			
Domestic Development	53,550	0	1,577,967
External Financing	0	0	0
Total Expenditure	631,577	388,697	2,779,981

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	204,354	0	0	0	204,354	324,900	0	0	0	324,900
Total Cost of output8101	204,354	0	0	0	204,354	324,900	0	0	0	324,900

Vote:629 Obongi District

FY 2021/22

018106 Farmer Institution Development

224006 Agricultural Supplies	0	0	0	0	0	0	439,320	0	0	439,320
Total Cost of output8106	0	0	0	0	0	0	439,320	0	0	439,320
Total Cost of Higher LG Services	204,354	0	0	0	0	204,354	324,900	439,320	0	764,220

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018151 LLG Extension Services (LLS)

263101 LG Conditional grants (Current)	0	0	0	0	0	0	63,942	0	0	63,942
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Total for LCIII: Itula **County: Obongi** **15,986**

LCII: Demgbele Demgbele Itula Source: Sector Conditional Grant (Non-Wage) 15,986

Total for LCIII: Gimara **County: Obongi** **15,986**

LCII: Liwa Liwa Gimara Source: Sector Conditional Grant (Non-Wage) 15,986

Total for LCIII: Aliba **County: Obongi** **15,986**

LCII: Aringajobi Aringajobi Aliba Source: Sector Conditional Grant (Non-Wage) 15,986

Total for LCIII: Obongi Town Council **County: Obongi** **15,986**

LCII: Roma Roma Obongi TC Source: Sector Conditional Grant (Non-Wage) 15,986

263367 Sector Conditional Grant (Non-Wage)	0	73,050	0	0	73,050	0	0	0	0	0
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263370 Sector Development Grant	0	0	24,501	0	24,501	0	0	0	0	0
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Total Cost of output8151	0	73,050	24,501	0	97,552	0	63,942	0	0	63,942
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Total Cost of Lower Local Services	0	73,050	24,501	0	97,552	0	63,942	0	0	63,942
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Total cost of Agricultural Extension Services	204,354	73,050	24,501	0	301,906	324,900	503,263	0	0	828,163
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0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	1,560	0	0	1,560	0	410	0	0	410
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221002 Workshops and Seminars	0	0	0	0	0	0	423	0	0	423
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221008 Computer supplies and Information Technology (IT)	0	740	0	0	740	0	740	0	0	740
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221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
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222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
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227001 Travel inland	0	1,811	0	0	1,811	0	1,811	0	0	1,811
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227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
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228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,400	0	0	1,400
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Total Cost of output8203	0	7,511	0	0	7,511	0	6,384	0	0	6,384
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018204 Fisheries regulation

211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
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221008 Computer supplies and Information Technology (IT)	0	729	0	0	729	0	729	0	0	729
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	355	0	0	355
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	3,355	0	0	3,355	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	1,200	0	0	1,200	0	700	0	0	700
Total Cost of output8204	0	9,684	0	0	9,684	0	6,384	0	0	6,384

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	1,560	0	0	1,560	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	740	0	0	740	0	740	0	0	740
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	400	0	0	400
222001 Telecommunications	0	600	0	0	600	0	400	0	0	400
227001 Travel inland	0	1,811	0	0	1,811	0	1,583	0	0	1,583
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,600	0	0	1,600
Total Cost of output8205	0	7,511	0	0	7,511	0	5,923	0	0	5,923

018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances (Incl. Casuals, Temporary)	0	1,560	0	0	1,560	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	740	0	0	740	0	740	0	0	740
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	1,811	0	0	1,811	0	1,660	0	0	1,660
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8207	0	7,511	0	0	7,511	0	5,000	0	0	5,000

018211 Livestock Health and Marketing

227001 Travel inland	0	4	0	0	4	0	0	0	0	0
Total Cost of output8211	0	4	0	0	4	0	0	0	0	0

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	3,000	0	0	3,000	0	5,000	0	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	15,000	0	0	15,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,600	0	0	1,600
221012 Small Office Equipment	0	200	0	0	200	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	600	0	0	600
227001 Travel inland	0	5,000	0	0	5,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	22,559	0	0	22,559
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	20,999	0	0	20,999
Total Cost of output8212	250,202	18,200	0	0	268,402	250,202	99,958	0	0	350,160
Total Cost of Higher LG Services	250,202	50,421	0	0	300,623	250,202	123,649	0	0	373,851
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018251 Transfers to LG										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	1,503,027	0	1,503,027
Total for LCIII: Obongi Town Council	County: Obongi									1,503,027
<i>LCII: Lionga</i>	<i>District Wide</i>		<i>DRDIP Sub-Projects</i>			<i>Source: Other Transfers from Central Government</i>				<i>1,503,027</i>
Total Cost of output8251	0	0	0	0	0	0	0	1,503,027	0	1,503,027
Total Cost of Lower Local Services	0	0	0	0	0	0	0	1,503,027	0	1,503,027
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	29,048	0	29,048	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	74,939	0	74,939
Total for LCIII: Obongi Town Council	County: Obongi									74,939
<i>LCII: Lionga</i>	<i>Lionga</i>		<i>Cultivated Assets - Seedlings-426</i>			<i>Source: Sector Development Grant</i>				<i>27,165</i>
<i>LCII: Lionga</i>	<i>Obongi Town Council</i>		<i>Cultivated Assets - Plantation-424</i>			<i>Source: Sector Development Grant</i>				<i>47,774</i>
Total Cost of output8275	0	0	29,048	0	29,048	0	0	74,939	0	74,939
Total Cost of Capital Purchases	0	0	29,048	0	29,048	0	0	74,939	0	74,939
Total cost of District Production Services	250,202	50,421	29,048	0	329,671	250,202	123,649	1,577,967	0	1,951,818
Total cost of Production and Marketing	454,556	123,471	53,550	0	631,577	575,102	626,912	1,577,967	0	2,779,981

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Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,012,368	1,651,069	2,701,902
District Unconditional Grant (Non-Wage)	1,900	1,425	0
Locally Raised Revenues	2,250	1,500	2,250
Sector Conditional Grant (Non-Wage)	224,614	153,319	259,624
Sector Conditional Grant (Wage)	1,783,604	1,494,825	2,440,028
Development Revenues	489,903	407,154	5,868,423
District Discretionary Development Equalization Grant	40,000	35,169	0
External Financing	344,892	325,325	1,432,984
Other Transfers from Central Government	30,000	13,508	4,320,677
Sector Development Grant	33,152	33,152	114,762
Transitional Development Grant	41,859	0	0
Total Revenues shares	2,502,271	2,058,223	8,570,325
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	1,783,604	815,520	2,440,028
Non Wage	228,764	147,430	261,874
Development Expenditure			
Domestic Development	145,011	0	4,435,439
External Financing	344,892	0	1,432,984
Total Expenditure	2,502,271	962,950	8,570,325

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	212,556	0	0	212,556
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Total for LCIII: Itula			County: Obongi								99,636
LCII: Kali	IDIWA HC III		OBONGI HC III	Source: Sector Conditional Grant (Non-Wage)						13,285	
LCII: Kali	Itula HCIII		Obongi DLG	Source: Sector Conditional Grant (Non-Wage)						13,285	
LCII: Kali	Kali HCII		Obongi DLG	Source: Sector Conditional Grant (Non-Wage)						6,642	
LCII: Kali	Luru HC III		Obongi DLG	Source: Sector Conditional Grant (Non-Wage)						13,285	
LCII: Legu	belameling HCII		Obongi DLG	Source: Sector Conditional Grant (Non-Wage)						6,642	
LCII: Paalujo	Palorinya HC III		Obongi DLG	Source: Sector Conditional Grant (Non-Wage)						13,285	
LCII: Palorinya	Ibakwe HCII		Obongi DLG	Source: Sector Conditional Grant (Non-Wage)						6,642	
LCII: Ubbi	Iboa HC II		obongi DLGi	Source: Sector Conditional Grant (Non-Wage)						6,642	
LCII: Waka	Belle HC III		Obongi DLG	Source: Sector Conditional Grant (Non-Wage)						13,285	
LCII: Waka	Waka HC II		Obongi DLG	Source: Sector Conditional Grant (Non-Wage)						6,642	
Total for LCIII: Gimara			County: Obongi								19,927
LCII: Gopele	Maduga HC II		Obongi DLG	Source: Sector Conditional Grant (Non-Wage)						6,642	
LCII: Liwa	Liwa HC II		Obongi DLG	Source: Sector Conditional Grant (Non-Wage)						6,642	
LCII: Lomunga	Lomunga HC II		Obongi DLG	Source: Sector Conditional Grant (Non-Wage)						6,642	
Total for LCIII: Aliba			County: Obongi								26,569
LCII: Dilokata	Malanga HC II		Obongi DLG	Source: Sector Conditional Grant (Non-Wage)						6,642	
LCII: Ewafa	ALIBA HC III		Obongi DLG	Source: Sector Conditional Grant (Non-Wage)						13,285	
LCII: Indilinga	Indilinga HC II		Obongi DLG	Source: Sector Conditional Grant (Non-Wage)						6,642	
Total for LCIII: Obongi Town Council			County: Obongi								66,424
LCII: Roma	Obongi HC IV		Obongi DLG	Source: Sector Conditional Grant (Non-Wage)						66,424	
263367 Sector Conditional Grant (Non-Wage)	0	190,922	0	0	190,922	0	0	0	0	0	
263370 Sector Development Grant	0	0	41,859	0	41,859	0	0	0	0	0	
Total Cost of output8154	0	190,922	41,859	0	232,781	0	212,556	0	0	212,556	
Total Cost of Lower Local Services	0	190,922	41,859	0	232,781	0	212,556	0	0	212,556	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	114,762	0	114,762
Total for LCIII: Itula			County: Obongi								35,000
LCII: Kali	Itula HC III		Building Construction - Building Costs-209	Source: Sector Development Grant						35,000	
Total for LCIII: Gimara			County: Obongi								7,381
LCII: Liwa	Liwa HC II		Building Construction - Building Costs-209	Source: Sector Development Grant						7,381	

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Total for LCIII: Aliba		County: Obongi		72,381
<i>LCII: Dilokata</i>	<i>Malanga HC II</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>	<i>7,381</i>
<i>LCII: Ewafa</i>	<i>Aliba HC III</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>	<i>45,000</i>
<i>LCII: Indilinga</i>	<i>Indilinga HC II</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>
Total Cost of output8180		0	0	0
		0	0	114,762
		0	0	114,762

088181 Staff Houses Construction and Rehabilitation

312102 Residential Buildings	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of output8181	0	0	40,000	0	40,000	0	0	0	0	0

088185 Specialist Health Equipment and Machinery

312212 Medical Equipment	0	0	63,152	0	63,152	0	0	0	0	0
Total Cost of output8185	0	0	63,152	0	63,152	0	0	0	0	0
Total Cost of Capital Purchases	0	0	103,152	0	103,152	0	0	114,762	0	114,762
Total cost of Primary Healthcare	0	190,922	145,011	0	335,933	0	212,556	114,762	0	327,317

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	2,440,028	0	0	0	2,440,028
221002 Workshops and Seminars	0	2,900	0	0	2,900	0	0	0	0	0
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,600	0	0	1,600
221012 Small Office Equipment	0	400	0	0	400	0	1,701	0	0	1,701
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	15,161	0	0	15,161	0	2,900	0	0	2,900
227004 Fuel, Lubricants and Oils	0	7,957	0	0	7,957	0	3,316	0	0	3,316
228002 Maintenance - Vehicles	0	7,024	0	0	7,024	0	0	0	0	0
Total Cost of output8301	1,783,604	37,842	0	0	1,821,446	2,440,028	12,317	0	0	2,452,345

088302 Healthcare Services Monitoring and Inspection

221002 Workshops and Seminars	0	0	0	167,292	167,292	0	0	0	1,432,984	1,432,984
221003 Staff Training	0	0	0	102,600	102,600	0	0	0	0	0
227001 Travel inland	0	0	0	75,000	75,000	0	11,646	0	0	11,646

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	11,305	0	0	11,305
228002 Maintenance - Vehicles	0	0	0	0	0	0	14,050	0	0	14,050
Total Cost of output8302	0	0	0	344,892	344,892	0	37,001	0	1,432,984	1,469,986
Total Cost of Higher LG Services	1,783,604	37,842	0	344,892	2,166,338	2,440,028	49,318	0	1,432,984	3,922,330
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	4,290,677	0	4,290,677
Total for LCIII: Obongi Town Council	County: Obongi				4,290,677					
<i>LCII: Lionga</i>	<i>Lionga</i>	<i>Building Construction - Construction Expenses-213</i>		<i>Source: Other Transfers from Central Government</i>		<i>4,290,677</i>				
Total Cost of output8372	0	0	0	0	0	0	0	4,290,677	0	4,290,677
088375 Non Standard Service Delivery Capital										
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: Obongi Town Council	County: Obongi				30,000					
<i>LCII: Lionga</i>	<i>Lionga</i>	<i>Monitoring, Supervision, Meetings and Inspection of HIV/AIDS Service Delivery</i>		<i>Source: Other Transfers from Central Government</i>		<i>30,000</i>				
Total Cost of output8375	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	4,320,677	0	4,320,677
Total cost of Health Management and Supervision	1,783,604	37,842	0	344,892	2,166,338	2,440,028	49,318	4,320,677	1,432,984	8,243,008
Total cost of Health	1,783,604	228,764	145,011	344,892	2,502,271	2,440,028	261,874	4,435,439	1,432,984	8,570,325

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Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,634,371	2,701,228	3,463,377
District Unconditional Grant (Non-Wage)	16,333	12,250	10,333
District Unconditional Grant (Wage)	59,528	44,646	89,528
Locally Raised Revenues	9,926	4,556	9,930
Sector Conditional Grant (Non-Wage)	424,160	192,037	432,005
Sector Conditional Grant (Wage)	2,124,424	2,447,739	2,921,581
Development Revenues	1,068,228	1,046,431	8,252,448
District Discretionary Development Equalization Grant	40,000	40,000	84,705
External Financing	88,000	66,202	170,496
Other Transfers from Central Government	0	0	6,988,939
Sector Development Grant	940,228	940,228	1,008,309
Total Revenues shares	3,702,599	3,747,658	11,715,825
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	2,183,951	1,251,368	3,011,109
Non Wage	450,419	102,710	452,268
Development Expenditure			
Domestic Development	980,228	45,727	8,081,952
External Financing	88,000	0	170,496
Total Expenditure	3,702,599	1,399,805	11,715,825

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

078102 Primary Teaching Services

211101 General Staff Salaries	1,578,631	0	0	0	1,578,631	2,371,407	0	0	0	2,371,407
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Total Cost of output8102		1,578,631	0	0	0	1,578,631	2,371,407	0	0	0	2,371,407
Total Cost of Higher LG Services		1,578,631	0	0	0	1,578,631	2,371,407	0	0	0	2,371,407
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	214,633	0	0	214,633	0	298,967	0	0	298,967

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Total for LCIII: Itula	County: Obongi	69,102
LCII: Demgbele	BELAMELING P.S. Source: Sector Conditional Grant (Non-Wage)	5,229
LCII: Kali	ITULA P.S. Source: Sector Conditional Grant (Non-Wage)	9,903
LCII: Kali	ORINYA P.S. Source: Sector Conditional Grant (Non-Wage)	5,688
LCII: Legu	LEGU P.S. Source: Sector Conditional Grant (Non-Wage)	1,707
	REFUGEE SETTLEMENT	
LCII: Paalujo	Cinyi P.S. Source: Sector Conditional Grant (Non-Wage)	5,304
LCII: Palorinya	PALORINYA P.S. Source: Sector Conditional Grant (Non-Wage)	15,591
LCII: Ubbi	ANDRAMARE P.S. Source: Sector Conditional Grant (Non-Wage)	5,110
LCII: Ubbi	IBOA P.S. Source: Sector Conditional Grant (Non-Wage)	5,563
LCII: Waka	WAKA P.S. Source: Sector Conditional Grant (Non-Wage)	6,923
LCII: Yenga	YENGA P.S. Source: Sector Conditional Grant (Non-Wage)	8,084
Total for LCIII: Gimara	County: Obongi	34,907
LCII: Gopele	GOPOLE P.S. Source: Sector Conditional Grant (Non-Wage)	12,502
LCII: Liwa	DELLO P.S. Source: Sector Conditional Grant (Non-Wage)	5,134
LCII: Liwa	LIWA P.S. Source: Sector Conditional Grant (Non-Wage)	10,219
LCII: Lomunga	LOMUNGA P.S. Source: Sector Conditional Grant (Non-Wage)	7,052
Total for LCIII: Aliba	County: Obongi	76,670
LCII: Aringajobi	ARINGAJOB I Source: Sector Conditional Grant (Non-Wage)	10,239
LCII: Aringajobi	RODO P.S. Source: Sector Conditional Grant (Non-Wage)	10,227
LCII: Dilokata	ALIBABITO P.S. Source: Sector Conditional Grant (Non-Wage)	9,206
LCII: Dilokata	DILOKATA P.S. Source: Sector Conditional Grant (Non-Wage)	13,089
LCII: Ewafa	EWAF A P.S. Source: Sector Conditional Grant (Non-Wage)	17,128
LCII: Indilinga	ALIBA P.S. Source: Sector Conditional Grant (Non-Wage)	16,781
Total for LCIII: Obongi Town Council	County: Obongi	33,955
LCII: Roma	OBUNGI TOWN P.S. Source: Sector Conditional Grant (Non-Wage)	17,957
LCII: Yekinemiji	OBONGI P.S. Source: Sector Conditional Grant (Non-Wage)	15,997
Total for LCIII: Missing Subcounty	County: Missing County	84,334
LCII: Missing Parish	Bongilo PS Source: Sector Conditional Grant (Non-Wage)	46,434
LCII: Missing Parish	Morobi PS Source: Sector Conditional Grant (Non-Wage)	37,900
Total Cost of output8151	0 214,633 0 0 214,633 0 298,967 0 0 298,967	
Total Cost of Lower Local Services	0 214,633 0 0 214,633 0 298,967 0 0 298,967	

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	2,000	0	2,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,271	0	16,271	0	0	0	0	0
312101 Non-Residential Buildings	0	0	366,151	0	366,151	0	0	157,086	0	157,086
Total for LCIII: Itula			County: Obongi							157,086
LCII: Ubbi	Iboa Primary School		Building Construction - Building Costs-209		Source: Sector Development Grant					157,086
312104 Other Structures	0	0	0	0	0	0	0	84,705	0	84,705
Total for LCIII: Itula			County: Obongi							42,000
LCII: Legu	Belameling		Construction Services - Maintenance and Repair-400		Source: District Discretionary Development Equalization Grant					16,800
LCII: Paalujo	Chinyi Primary School		Construction Services - Maintenance and Repair-400		Source: District Discretionary Development Equalization Grant					16,800
LCII: Yenga	Yenga Primary School		Construction Services - Maintenance and Repair-400		Source: District Discretionary Development Equalization Grant					8,400
Total for LCIII: Aliba			County: Obongi							42,705
LCII: Aringajobi	Rodo Primary School		Construction Services - Sanitation Facilities-409		Source: District Discretionary Development Equalization Grant					42,705
Total Cost of output8180	0	0	385,423	0	385,423	0	0	241,790	0	241,790
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of output8181	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	425,423	0	425,423	0	0	241,790	0	241,790
Total cost of Pre-Primary and Primary Education	1,578,631	214,633	425,423	0	2,218,687	2,371,407	298,967	241,790	0	2,912,164

Vote:629 Obongi District

FY 2021/22

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	545,792	0	0	0	545,792	550,174	0	0	0	550,174
Total Cost of output8201	545,792	0	0	0	545,792	550,174	0	0	0	550,174
Total Cost of Higher LG Services	545,792	0	0	0	545,792	550,174	0	0	0	550,174

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

263367 Sector Conditional Grant (Non-Wage)	0	76,158	0	0	76,158	0	76,428	0	0	76,428
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Total for LCIII: Itula **County: Obongi** **45,533**

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

Total for LCIII: Aliba **County: Obongi** **30,895**

LCII: Aringajobi OBONGI SS Source: Sector Conditional Grant (Non-Wage) 30,895

Total Cost of output8251	0	76,158	0	0	76,158	0	76,428	0	0	76,428
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Total Cost of Lower Local Services	0	76,158	0	0	76,158	0	76,428	0	0	76,428
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	554,806	0	554,806	0	0	851,223	0	851,223
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Total for LCIII: Gimara **County: Obongi** **851,223**

LCII: Gopele Gopele Seed Secondary Building Construction - Schools-256 Source: Sector Development Grant 851,223

Total Cost of output8280	0	0	554,806	0	554,806	0	0	851,223	0	851,223
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Total Cost of Capital Purchases	0	0	554,806	0	554,806	0	0	851,223	0	851,223
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Total cost of Secondary Education	545,792	76,158	554,806	0	1,176,756	550,174	76,428	851,223	0	1,477,824
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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	18,964	0	0	18,964	0	15,746	0	0	15,746
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8401	0	21,964	0	0	21,964	0	19,746	0	0	19,746

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FY 2021/22

078402 Monitoring and Supervision Secondary Education

221002 Workshops and Seminars	0	21,689	0	0	21,689	0	0	0	0	0
227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of output8402	0	41,689	0	0	41,689	0	0	0	0	0

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	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	25,000	0	0	25,000	0	18,025	0	0	18,025
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of output8403	0	30,000	0	0	30,000	0	23,025	0	0	23,025

078405 Education Management Services

211101 General Staff Salaries	59,528	0	0	0	59,528	89,528	0	0	0	89,528
213002 Incapacity, death benefits and funeral expenses	0	2,426	0	0	2,426	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	10,500	0	88,000	98,500	0	1,500	0	170,496	171,996
221007 Books, Periodicals & Newspapers	0	1,596	0	0	1,596	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,333	0	0	1,333
221012 Small Office Equipment	0	3,000	0	0	3,000	0	505	0	0	505
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	1,504	0	0	1,504
227001 Travel inland	0	16,454	0	0	16,454	0	11,032	0	0	11,032
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	5,230	0	0	5,230
228001 Maintenance - Civil	0	500	0	0	500	0	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of output8405	59,528	65,976	0	88,000	213,504	89,528	34,104	0	170,496	294,128
Total Cost of Higher LG Services	59,528	159,629	0	88,000	307,157	89,528	76,874	0	170,496	336,898

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

312104 Other Structures	0	0	0	0	0	0	0	6,988,939	0	6,988,939
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Vote:629 Obongi District

FY 2021/22

Total for LCIII: Itula		County: Obongi		1,747,235							
LCII: Kali	Kali	Construction Services - Other Construction Works-405		Source: Other Transfers from Central Government 1,747,235							
Total for LCIII: Gimara		County: Obongi		1,747,235							
LCII: Liwa	Liwa	Construction Services - Other Construction Works-405		Source: Other Transfers from Central Government 1,747,235							
Total for LCIII: Aliba		County: Obongi		1,747,235							
LCII: Aringajobi	Aringajobi	Construction Services - Other Construction Works-405		Source: Other Transfers from Central Government 1,747,235							
Total for LCIII: Obongi Town Council		County: Obongi		1,747,235							
LCII: Kilaming	Kilaming	Construction Services - Other Construction Works-405		Source: Other Transfers from Central Government 1,747,235							
Total Cost of output8472		0	0	0	0	0	0	6,988,939	0	6,988,939	
Total Cost of Capital Purchases		0	0	0	0	0	0	6,988,939	0	6,988,939	
Total cost of Education & Sports Management and Inspection		59,528	159,629	0	88,000	307,157	89,528	76,874	6,988,939	170,496	7,325,836
Total cost of Education		2,183,951	450,419	980,228	88,000	3,702,599	3,011,109	452,268	8,081,952	170,496	11,715,825

Vote:629 Obongi District

FY 2021/22

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	465,841	442,269	330,216
District Unconditional Grant (Non-Wage)	1,391	1,043	0
District Unconditional Grant (Wage)	134,047	100,535	134,047
Locally Raised Revenues	2,344	500	2,344
Other Transfers from Central Government	328,059	340,190	193,825
Development Revenues	2,365,019	0	1,953,326
District Discretionary Development Equalization Grant	2,365,019	0	1,947,326
Locally Raised Revenues	0	0	6,000
Total Revenues shares	2,830,860	442,269	2,283,542
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	134,047	24,959	134,047
Non Wage	331,794	331,022	196,169
Development Expenditure			
Domestic Development	2,365,019	0	1,953,326
External Financing	0	0	0
Total Expenditure	2,830,860	355,981	2,283,542

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	13,910	0	0	13,910	0	13,910	0	0	13,910
Total Cost of output8105	0	13,910	0	0	13,910	0	13,910	0	0	13,910
048108 Operation of District Roads Office										
211101 General Staff Salaries	134,047	0	0	0	134,047	134,047	0	0	0	134,047
221003 Staff Training	0	1,200	0	0	1,200	0	1,200	0	0	1,200

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221009 Welfare and Entertainment	0	1,735	0	0	1,735	0	1,735	0	0	1,735
221011 Printing, Stationery, Photocopying and Binding	0	2,391	0	0	2,391	0	3,000	0	0	3,000
221012 Small Office Equipment	0	609	0	0	609	0	609	0	0	609
221014 Bank Charges and other Bank related costs	0	190	0	0	190	0	190	0	0	190
223005 Electricity	0	2,228	0	0	2,228	0	2,228	0	0	2,228
223006 Water	0	644	0	0	644	0	644	0	0	644
227001 Travel inland	0	10,006	0	0	10,006	0	10,006	0	0	10,006
227004 Fuel, Lubricants and Oils	0	5,600	0	0	5,600	0	5,600	0	0	5,600
Total Cost of output8108	134,047	24,603	0	0	158,650	134,047	25,212	0	0	159,259

048109 Promotion of Community Based Management in Road Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	9,695	0	0	9,695	0	11,895	0	0	11,895
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	5,905	0	0	5,905	0	8,145	0	0	8,145
Total Cost of output8109	0	16,600	0	0	16,600	0	21,040	0	0	21,040
Total Cost of Higher LG Services	134,047	55,113	0	0	189,160	134,047	60,162	0	0	194,209

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

263204 Transfers to other govt. units (Capital)	0	108,366	0	0	108,366	0	0	0	0	0
Total Cost of output8151	0	108,366	0	0	108,366	0	0	0	0	0

048153 Urban roads upgraded to Bitumen standard (LLS)

263204 Transfers to other govt. units (Capital)	0	0	1,576,679	0	1,576,679	0	0	0	0	0
Total Cost of output8153	0	0	1,576,679	0	1,576,679	0	0	0	0	0

048158 District Roads Maintenance (URF)

263204 Transfers to other govt. units (Capital)	0	168,316	0	0	168,316	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	136,007	0	0	136,007

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

<i>LCII: Kali</i>	<i>Lefori - Kali road</i>	<i>Obongi DLG</i>	<i>Source: Other Transfers from Central Government</i>	<i>6,974</i>
<i>LCII: Kali</i>	<i>Orinya-Bellamelling road</i>	<i>Obongi DLG</i>	<i>Source: Other Transfers from Central Government</i>	<i>18,829</i>
<i>LCII: Legu</i>	<i>Chinyi-Lefori road</i>	<i>Obongi DLG</i>	<i>Source: Other Transfers from Central Government</i>	<i>9,763</i>
<i>LCII: Palorinya</i>	<i>Palorinya - Aluru road</i>	<i>Obongi DLG</i>	<i>Source: Other Transfers from Central Government</i>	<i>6,392</i>
<i>LCII: Palorinya</i>	<i>Palorinya - Eboa road</i>	<i>Obongi DLG</i>	<i>Source: Other Transfers from Central Government</i>	<i>11,623</i>
<i>LCII: Waka</i>	<i>Gborokonyo-Waka road</i>	<i>Obongi DLG</i>	<i>Source: Other Transfers from Central Government</i>	<i>9,879</i>

Vote:629 Obongi District

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Total for LCIII: Gimara				County: Obongi				36,026			
LCII: Gopele	Aringa - Losu road	Obongi DLG	Source: Other Transfers from Central Government	9,298							
LCII: Liwa	Liwa-Lomunga road	Obongi DLG	Source: Other Transfers from Central Government	17,430							
LCII: Liwa	Ngungu-Obogubu road	Obongi DLG	Source: Other Transfers from Central Government	9,298							
Total for LCIII: Aliba				County: Obongi				36,521			
LCII: Aringajobi	Indilinga-Itipa road	Obongi DLG	Source: Other Transfers from Central Government	11,039							
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	19,322							
Total Cost of output8158		0	168,316	0	0	168,316	0	136,007	0	0	136,007
048159 District and Community Access Roads Maintenance											
263204 Transfers to other govt. units (Capital)		0	0	788,340	0	788,340	0	0	0	0	0
263206 Other Capital grants		0	0	0	0	0	0	0	1,947,326	0	1,947,326
Total for LCIII: Obongi Town Council				County: Obongi				1,947,326			
LCII: Lionga	Itula,, Palorinya and Obongi TC Sub Counties	Obongi DLG	Source: District Discretionary Development Equalization Grant	1,947,326							
Total Cost of output8159		0	0	788,340	0	788,340	0	0	1,947,326	0	1,947,326
Total Cost of Lower Local Services		0	276,681	2,365,019	0	2,641,700	0	136,007	1,947,326	0	2,083,333
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
312203 Furniture & Fixtures		0	0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: Obongi Town Council				County: Obongi				6,000			
LCII: Lionga	Works department office	Furniture and Fixtures - Assorted Equipment-628	Source: Locally Raised Revenues	6,000							
Total Cost of output8172		0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Capital Purchases		0	0	0	0	0	0	0	6,000	0	6,000
Total cost of District, Urban and Community Access Roads		134,047	331,794	2,365,019	0	2,830,860	134,047	196,169	1,953,326	0	2,283,542
Total cost of Roads and Engineering		134,047	331,794	2,365,019	0	2,830,860	134,047	196,169	1,953,326	0	2,283,542

Vote:629 Obongi District

FY 2021/22

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	94,130	60,801	92,922
District Unconditional Grant (Non-Wage)	1,245	934	0
District Unconditional Grant (Wage)	31,817	23,863	31,817
Locally Raised Revenues	2,562	800	2,562
Sector Conditional Grant (Non-Wage)	58,506	35,205	58,543
Development Revenues	342,741	342,741	2,922,815
Other Transfers from Central Government	0	0	2,654,027
Sector Development Grant	322,939	322,939	248,985
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	436,870	403,542	3,015,737
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	31,817	0	31,817
Non Wage	62,313	22,582	61,105
Development Expenditure			
Domestic Development	342,741	57,115	2,922,815
External Financing	0	0	0
Total Expenditure	436,870	79,697	3,015,737

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	31,817	0	0	0	31,817	31,817	0	0	0	31,817
227001 Travel inland	0	0	0	0	0	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8101	31,817	0	0	0	31,817	31,817	10,500	0	0	42,317

Vote:629 Obongi District

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098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output8102	0	20,000	0	0	20,000	0	10,000	0	0	10,000

098103 Support for O&M of district water and sanitation

221009 Welfare and Entertainment	0	1,245	0	0	1,245	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	300	0	0	300
223006 Water	0	255	0	0	255	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	551	0	0	551	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8103	0	20,551	0	0	20,551	0	18,700	0	0	18,700

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	13,762	0	0	13,762	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	438	0	0	438
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	500	0	0	500	0	305	0	0	305
223004 Guard and Security services	0	1,800	0	0	1,800	0	3,600	0	0	3,600
223005 Electricity	0	200	0	0	200	0	0	0	0	0
223006 Water	0	0	0	0	0	0	500	0	0	500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	562	0	0	562
227001 Travel inland	0	2,000	0	0	2,000	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output8104	0	21,762	0	0	21,762	0	21,905	0	0	21,905
Total Cost of Higher LG Services	31,817	62,313	0	0	94,130	31,817	61,105	0	0	92,922

Vote:629 Obongi District

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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)										
263370 Sector Development Grant	0	0	36,000	0	36,000	0	0	36,000	0	36,000
Total for LCIII: Itula										12,000
LCII: Legu	Legu Borehole		263370 - Sector Development Grant		Source: Sector Development Grant					6,000
LCII: Paalujo	Chinyi Trading Centre BH		263370 - Sector Development Grant		Source: Sector Development Grant					6,000
Total for LCIII: Gimara										12,000
LCII: Gopele	Maduga South BH		263370 - Sector Development Grant		Source: Sector Development Grant					6,000
LCII: Liwa	Lionga North		263370 - Sector Development Grant		Source: Sector Development Grant					6,000
Total for LCIII: Aliba										12,000
LCII: Dilokata	Malanga BH		263370 - Sector Development Grant		Source: Sector Development Grant					6,000
LCII: Indilinga	Odonga Central BH		263370 - Sector Development Grant		Source: Sector Development Grant					6,000
Total Cost of output8151	0	0	36,000	0	36,000	0	0	36,000	0	36,000
Total Cost of Lower Local Services	0	0	36,000	0	36,000	0	0	36,000	0	36,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098180 Construction of public latrines in RGCs										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: Obongi Town Council										1,000
LCII: Kilaming	Barracks		Environmental Impact Assessment - Field Expenses-498		Source: Sector Development Grant					1,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	16,000	0	16,000

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Total for LCIII: Obongi Town Council			County: Obongi						16,000	
LCII: Kilaming	Baracks		Engineering and Design studies and Plans - Sanitation Facilities-488	Source: Sector Development Grant					16,000	
Total Cost of output8180		0	0	0	0	0	0	17,000	0	17,000
098184 Construction of piped water supply system										
281501 Environment Impact Assessment for Capital Works		0	0	2,500	0	2,500	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	41,802	0	41,802	0	0	43,642	0
Total for LCIII: Gimara			County: Obongi						23,840	
LCII: Liwa	Gango, Delo,Liwa,, Gimara S/C HQtrs		Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant					23,840	
Total for LCIII: Aliba			County: Obongi						19,802	
LCII: Ewafa	12 Villages in Ewafa and Aliba S/C		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Transitional Development Grant					19,802	
312104 Other Structures		0	0	262,439	0	262,439	0	0	172,145	0
Total for LCIII: Gimara			County: Obongi						172,145	
LCII: Liwa	Gango, Delo,Liwa,, Gimara S/C HQtrs		Construction Services - Other Construction Works-405	Source: Sector Development Grant					172,145	
Total Cost of output8184		0	0	306,741	0	306,741	0	0	215,787	0
098185 Construction of dams										
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	900,000	0	900,000
Total for LCIII: Obongi Town Council			County: Obongi						900,000	
LCII: Roma	Obongi Town Council		Engineering and Design studies and Plans - Contractor-477	Source: Other Transfers from Central Government					900,000	
312104 Other Structures		0	0	0	0	0	0	1,754,027	0	1,754,027

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Total for LCIII: Gimara		County: Obongi		1,754,027	
<i>LCII: Liwa</i>	<i>Gango, Delo, Liwa,, Gimara S/C HQtrs</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Other Transfers from Central Government</i>	<i>554,027</i>	
<i>LCII: Liwa</i>	<i>Gango, Delo, Liwa,, Gimara S/C HQtrs</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,200,000</i>	
Total Cost of output8185	0	0	0	0	0 2,654,027 0 2,654,027
Total Cost of Capital Purchases	0	0	306,741	0	306,741 0 2,886,815 0 2,886,815
Total cost of Rural Water Supply and Sanitation	31,817	62,313	342,741	0	436,870 31,817 61,105 2,922,815 0 3,015,737
Total cost of Water	31,817	62,313	342,741	0	436,870 31,817 61,105 2,922,815 0 3,015,737

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Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	212,482	154,954	227,714
District Unconditional Grant (Non-Wage)	4,924	3,693	9,012
District Unconditional Grant (Wage)	187,880	140,910	187,880
Locally Raised Revenues	4,138	1,000	15,138
Sector Conditional Grant (Non-Wage)	15,540	9,351	15,684
Development Revenues	0	0	4,171,278
Locally Raised Revenues	0	0	5,930
Other Transfers from Central Government	0	0	4,165,348
Total Revenues shares	212,482	154,954	4,398,992
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	187,880	34,195	187,880
Non Wage	24,602	13,097	39,834
Development Expenditure			
Domestic Development	0	0	4,171,278
External Financing	0	0	0
Total Expenditure	212,482	47,292	4,398,992

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	187,880	0	0	0	187,880	187,880	0	0	0	187,880
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	500	0	0	500
221012 Small Office Equipment	0	600	0	0	600	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	228	0	0	228
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500

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227001 Travel inland	0	1,000	0	0	1,000	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,002	0	0	1,002	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	1,138	0	0	1,138	0	2,000	0	0	2,000
228004 Maintenance – Other	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8301	187,880	5,140	0	0	193,020	187,880	7,228	0	0	195,108

098303 Tree Planting and Afforestation

221002 Workshops and Seminars	0	0	0	0	0	0	2,420	0	0	2,420
224006 Agricultural Supplies	0	1,024	0	0	1,024	0	0	0	0	0
Total Cost of output8303	0	1,024	0	0	1,024	0	2,420	0	0	2,420

098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	4,180	0	0	4,180
Total Cost of output8304	0	2,000	0	0	2,000	0	4,180	0	0	4,180

098305 Forestry Regulation and Inspection

227001 Travel inland	0	1,777	0	0	1,777	0	4,465	0	0	4,465
Total Cost of output8305	0	1,777	0	0	1,777	0	4,465	0	0	4,465

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	3,002	0	0	3,002
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of output8306	0	3,000	0	0	3,000	0	3,002	0	0	3,002

098307 River Bank and Wetland Restoration

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	3,787	0	0	3,787
Total Cost of output8307	0	4,000	0	0	4,000	0	3,787	0	0	3,787

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,998	0	0	2,998
221011 Printing, Stationery, Photocopying and Binding	0	349	0	0	349	0	0	0	0	0
Total Cost of output8308	0	2,349	0	0	2,349	0	2,998	0	0	2,998

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	1,859	0	0	1,859	0	2,301	0	0	2,301
Total Cost of output8309	0	1,859	0	0	1,859	0	2,301	0	0	2,301

098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,012	0	0	1,012
227001 Travel inland	0	976	0	0	976	0	1,942	0	0	1,942
Total Cost of output8310	0	1,976	0	0	1,976	0	2,954	0	0	2,954

098311 Infrastruture Planning

221002 Workshops and Seminars	0	0	0	0	0	0	3,228	0	0	3,228
221011 Printing, Stationery, Photocopying and Binding	0	477	0	0	477	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	3,271	0	0	3,271

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Total Cost of output8311		0	1,477	0	0	1,477	0	6,500	0	0	6,500
Total Cost of Higher LG Services		187,880	24,602	0	0	212,482	187,880	39,834	0	0	227,714
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	4,165,348	0	4,165,348
Total for LCIII: Itula				County: Obongi							1,042,820
LCII: Demgbele	Demgbele			Environmental Impact Assessment - Capital Works-495	Source: Other Transfers from Central Government					1,042,820	
Total for LCIII: Gimara				County: Obongi							1,042,820
LCII: Gopele	gopele			Environmental Impact Assessment - Capital Works-495	Source: Other Transfers from Central Government					1,042,820	
Total for LCIII: Aliba				County: Obongi							1,042,820
LCII: Aringajobi	ARINGAJOB			Environmental Impact Assessment - Capital Works-495	Source: Other Transfers from Central Government					1,042,820	
Total for LCIII: Obongi Town Council				County: Obongi							1,036,890
LCII: Lionga	Lionga			Environmental Impact Assessment - Capital Works-495	Source: Other Transfers from Central Government					1,036,890	
312104 Other Structures				0	0	0	0	0	0	2,930	0
Total for LCIII: Obongi Town Council				County: Obongi							2,930
LCII: Lionga	Lionga			Construction Services - Operational Activities -404	Source: Locally Raised Revenues					2,930	
312213 ICT Equipment				0	0	0	0	0	0	3,000	0
Total for LCIII: Obongi Town Council				County: Obongi							3,000
LCII: Lionga	Lionga			ICT - Photocopiers-818	Source: Locally Raised Revenues					3,000	
Total Cost of output8372				0	0	0	0	0	0	4,171,278	0
Total Cost of Capital Purchases		0	0	0	0	0	0	0	4,171,278	0	4,171,278

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Total cost of Natural Resources Management	187,880	24,602	0	0	212,482	187,880	39,834	4,171,278	0	4,398,992
Total cost of Natural Resources	187,880	24,602	0	0	212,482	187,880	39,834	4,171,278	0	4,398,992

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Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	126,340	93,934	129,244
District Unconditional Grant (Non-Wage)	19,908	14,931	16,908
District Unconditional Grant (Wage)	89,388	67,041	89,388
Locally Raised Revenues	4,428	2,500	10,428
Sector Conditional Grant (Non-Wage)	12,617	9,463	12,520
Development Revenues	375,594	16,102	3,897,543
External Financing	16,000	16,102	414,132
Other Transfers from Central Government	359,594	0	3,483,411
Total Revenues shares	501,934	110,037	4,026,787
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	89,388	24,855	89,388
Non Wage	36,953	31,726	39,856
Development Expenditure			
Domestic Development	359,594	0	3,483,411
External Financing	16,000	0	414,132
Total Expenditure	501,934	56,581	4,026,787

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8102	0	0	0	0	0	0	2,500	0	0	2,500
108104 Facilitation of Community Development Workers										
211103 Allowances (Incl. Casuals, Temporary)	0	630	0	0	630	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	816	0	0	816
Total Cost of output8104	0	630	0	0	630	0	2,316	0	0	2,316

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	780	0	0	780
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	226	0	0	226	0	0	0	0	0
Total Cost of output8105	0	2,026	0	0	2,026	0	1,780	0	0	1,780

108106 Support to Public Libraries

221007 Books, Periodicals & Newspapers	0	466	0	0	466	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	380	0	0	380
Total Cost of output8106	0	466	0	0	466	0	380	0	0	380

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	730	0	21,470	22,200
221002 Workshops and Seminars	0	0	0	6,000	6,000	0	2,000	0	9,150	11,150
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0	4,680	4,680
221009 Welfare and Entertainment	0	0	0	4,000	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	4,330	4,330
222001 Telecommunications	0	0	0	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	8,090	8,090
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	8,520	8,520
Total Cost of output8107	0	2,000	0	10,000	12,000	0	2,730	0	57,240	59,970

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	34,540	34,540
221002 Workshops and Seminars	0	0	0	4,000	4,000	0	0	0	59,085	59,085
221009 Welfare and Entertainment	0	0	0	2,000	2,000	0	0	0	3,618	3,618
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	11,470	11,470
221012 Small Office Equipment	0	0	0	0	0	0	0	0	174,561	174,561
227001 Travel inland	0	0	0	0	0	0	845	0	0	845
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	935	0	10,080	11,015
Total Cost of output8108	0	1,500	0	6,000	7,500	0	1,780	0	293,354	295,134

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	252	0	0	252	0	360	0	0	360
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	480	0	0	480

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Total Cost of output8109	0	1,652	0	0	1,652	0	2,340	0	0	2,340
108110 Support to Disabled and the Elderly										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	218	0	0	218
224006 Agricultural Supplies	0	2,037	0	0	2,037	0	0	0	0	0
227001 Travel inland	0	1,377	0	0	1,377	0	2,504	0	0	2,504
Total Cost of output8110	0	3,415	0	0	3,415	0	2,722	0	0	2,722
108111 Culture mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	388	0	0	388
Total Cost of output8111	0	1,500	0	0	1,500	0	1,888	0	0	1,888
108112 Work based inspections										
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	3,760	3,760
221009 Welfare and Entertainment	0	0	0	0	0	0	1,043	0	0	1,043
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	616	0	0	616
227001 Travel inland	0	2,250	0	0	2,250	0	1,691	0	3,000	4,691
Total Cost of output8112	0	2,500	0	0	2,500	0	3,350	0	6,760	10,110
108113 Labour dispute settlement										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	5,560	5,560
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	8,630	8,630
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0	1,600	1,600
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	16,178	16,778
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	4,700	4,700
222001 Telecommunications	0	0	0	0	0	0	0	0	8,350	8,350
227001 Travel inland	0	1,200	0	0	1,200	0	745	0	6,800	7,545
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	866	0	4,960	5,826
Total Cost of output8113	0	1,500	0	0	1,500	0	2,212	0	56,778	58,990
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	497	0	0	497
227001 Travel inland	0	1,160	0	0	1,160	0	1,252	0	0	1,252
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	345	0	0	345
Total Cost of output8114	0	1,160	0	0	1,160	0	2,094	0	0	2,094
108116 Social Rehabilitation Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,800	0	0	3,800	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,690	0	0	3,690

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221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	461	0	0	461	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	567	0	0	567	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,063	0	0	1,063	0	0	0	0	0
Total Cost of output8116	0	6,391	0	0	6,391	0	5,690	0	0	5,690

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	1,656	0	0	1,656	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	882	0	0	882
221012 Small Office Equipment	0	585	0	0	585	0	692	0	0	692
222003 Information and communications technology (ICT)	0	1,944	0	0	1,944	0	0	0	0	0
227001 Travel inland	0	4,428	0	0	4,428	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	1,800	0	0	1,800
Total Cost of output8117	89,388	12,213	0	0	101,601	89,388	8,074	0	0	97,462
Total Cost of Higher LG Services	89,388	36,953	0	16,000	142,340	89,388	39,856	0	414,132	543,376

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	359,594	0	359,594	0	0	0	0	0
Total Cost of output8172	0	0	359,594	0	359,594	0	0	0	0	0

108175 Non Standard Service Delivery Capital

312103 Roads and Bridges	0	0	0	0	0	0	0	3,483,411	0	3,483,411
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Total for LCIII: Itula **County: Obongi** **3,483,411**

<i>LCII: Kali</i>	<i>Kali</i>	<i>Roads and Bridges - Road Projects-1571</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,050,000</i>
<i>LCII: Waka</i>	<i>Waka</i>	<i>Roads and Bridges - Bridges-1557</i>	<i>Source: Other Transfers from Central Government</i>	<i>2,433,411</i>

Total Cost of output8175	0	0	0	0	0	0	0	3,483,411	0	3,483,411
Total Cost of Capital Purchases	0	0	359,594	0	359,594	0	0	3,483,411	0	3,483,411
Total cost of Community Mobilisation and Empowerment	89,388	36,953	359,594	16,000	501,934	89,388	39,856	3,483,411	414,132	4,026,787
Total cost of Community Based Services	89,388	36,953	359,594	16,000	501,934	89,388	39,856	3,483,411	414,132	4,026,787

Vote:629 Obongi District

FY 2021/22

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	153,648	108,481	156,644
District Unconditional Grant (Non-Wage)	47,441	35,581	43,441
District Unconditional Grant (Wage)	86,400	65,400	86,400
Locally Raised Revenues	19,807	7,500	26,803
Development Revenues	50,949	22,021	57,031
District Discretionary Development Equalization Grant	22,021	22,021	13,031
External Financing	28,929	0	39,000
Locally Raised Revenues	0	0	5,000
Total Revenues shares	204,597	130,502	213,675
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	86,400	23,900	86,400
Non Wage	67,248	40,831	70,244
Development Expenditure			
Domestic Development	22,021	20,044	18,031
External Financing	28,929	0	39,000
Total Expenditure	204,597	84,775	213,675

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	86,400	0	0	0	86,400	86,400	0	0	0	86,400
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	296	0	0	296
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500

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FY 2021/22

221012 Small Office Equipment	0	168	0	0	168	0	419	0	0	419
227001 Travel inland	0	9,580	0	0	9,580	0	10,029	0	0	10,029
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8301	86,400	12,248	0	0	98,648	86,400	14,244	0	0	100,644

138302 District Planning

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of output8302	0	4,000	0	0	4,000	0	4,000	0	0	4,000

138303 Statistical data collection

221002 Workshops and Seminars	0	500	0	0	500	0	500	0	19,000	19,500
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	2,700	0	0	2,700	0	2,700	0	0	2,700
Total Cost of output8303	0	4,000	0	0	4,000	0	4,000	0	19,000	23,000

138304 Demographic data collection

221002 Workshops and Seminars	0	1,500	0	28,929	30,429	0	1,500	0	20,000	21,500
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	800	0	0	800	0	800	0	0	800
228002 Maintenance - Vehicles	0	600	0	0	600	0	600	0	0	600
Total Cost of output8304	0	3,500	0	28,929	32,429	0	3,500	0	20,000	23,500

138305 Project Formulation

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	2,000	0	0	2,000	0	2,800	0	0	2,800
Total Cost of output8305	0	3,500	0	0	3,500	0	3,500	0	0	3,500

138306 Development Planning

221002 Workshops and Seminars	0	800	4,000	0	4,800	0	4,425	0	0	4,425
221005 Hire of Venue (chairs, projector, etc)	0	300	0	0	300	0	300	0	0	300
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	440	0	0	440	0	440	0	0	440
227001 Travel inland	0	6,460	0	0	6,460	0	7,835	0	0	7,835

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Total Cost of output8306	0	9,000	4,000	0	13,000	0	13,000	0	0	13,000
138307 Management Information Systems										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221003 Staff Training	0	1,500	0	0	1,500	0	1,500	0	0	1,500
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	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	100	0	0	100	0	1,100	0	0	1,100
227001 Travel inland	0	13,200	0	0	13,200	0	6,200	0	0	6,200
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8307	0	23,000	0	0	23,000	0	16,000	0	0	16,000
138308 Operational Planning										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	5,500	0	0	5,500
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	300	0	0	300
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	1,400	0	0	1,400	0	800	0	0	800
228002 Maintenance - Vehicles	0	500	0	0	500	0	2,000	0	0	2,000
Total Cost of output8308	0	5,500	0	0	5,500	0	9,500	0	0	9,500
138309 Monitoring and Evaluation of Sector plans										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,200	18,021	0	19,221	0	1,000	13,031	0	14,031
Total Cost of output8309	0	2,500	18,021	0	20,521	0	2,500	13,031	0	15,531
Total Cost of Higher LG Services	86,400	67,248	22,021	28,929	204,597	86,400	70,244	13,031	39,000	208,675
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,000	0	5,000

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Total for LCIII: Obongi Town Council		County: Obongi								5,000
<i>LCII: Liona</i>	<i>Obongi District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>								<i>5,000</i>
Total Cost of output8372	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Local Government Planning Services	86,400	67,248	22,021	28,929	204,597	86,400	70,244	18,031	39,000	213,675
Total cost of Planning	86,400	67,248	22,021	28,929	204,597	86,400	70,244	18,031	39,000	213,675

Vote:629 Obongi District

FY 2021/22

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	37,591	27,760	43,460
District Unconditional Grant (Non-Wage)	7,489	5,617	7,469
District Unconditional Grant (Wage)	25,524	19,143	28,524
Locally Raised Revenues	4,578	3,000	7,467
Development Revenues	0	0	15,000
Locally Raised Revenues	0	0	15,000
Total Revenues shares	37,591	27,760	58,460
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	25,524	7,614	28,524
Non Wage	12,067	3,832	14,936
Development Expenditure			
Domestic Development	0	0	15,000
External Financing	0	0	0
Total Expenditure	37,591	11,446	58,460

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	25,524	0	0	0	25,524	28,524	0	0	0	28,524
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	2,000	0	0	2,000
227001 Travel inland	0	1,500	0	0	1,500	0	1,387	0	0	1,387
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	987	0	0	987
Total Cost of output8201	25,524	4,500	0	0	30,024	28,524	5,974	0	0	34,498

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148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	4,489	0	0	4,489	0	6,500	0	0	6,500
228002 Maintenance - Vehicles	0	1,078	0	0	1,078	0	461	0	0	461
Total Cost of output8202	0	7,567	0	0	7,567	0	8,961	0	0	8,961
Total Cost of Higher LG Services	25,524	12,067	0	0	37,591	28,524	14,936	0	0	43,460

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	15,000	0	15,000
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Total for LCIII: Obongi Town Council **County: Obongi** **15,000**

<i>LCII: Liong</i>	<i>Internal Audit Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Locally Raised Revenues</i>	<i>12,200</i>
<i>LCII: Liong</i>	<i>Internal Audit Office</i>	<i>Monitoring, Supervision and Appraisal - Equipment Installation-1258</i>	<i>Source: Locally Raised Revenues</i>	<i>600</i>
<i>LCII: Liong</i>	<i>Internal Audit Office</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Locally Raised Revenues</i>	<i>1,000</i>
<i>LCII: Liong</i>	<i>Internal Audit Office</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Locally Raised Revenues</i>	<i>1,200</i>

Total Cost of output8272	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	15,000	0	15,000
Total cost of Internal Audit Services	25,524	12,067	0	0	37,591	28,524	14,936	15,000	0	58,460
Total cost of Internal Audit	25,524	12,067	0	0	37,591	28,524	14,936	15,000	0	58,460

Vote:629 Obongi District

FY 2021/22

Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	36,949	25,609	58,896
District Unconditional Grant (Non-Wage)	3,500	2,625	3,500
District Unconditional Grant (Wage)	19,168	13,776	26,161
Locally Raised Revenues	6,003	3,000	21,003
Sector Conditional Grant (Non-Wage)	8,278	6,208	8,232
Development Revenues	46,167	46,167	1,403,737
District Discretionary Development Equalization Grant	46,167	46,167	0
Locally Raised Revenues	0	0	50,000
Other Transfers from Central Government	0	0	1,353,737
Total Revenues shares	83,116	71,776	1,462,633
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	19,168	0	26,161
Non Wage	17,781	6,563	32,735
Development Expenditure			
Domestic Development	46,167	600	1,403,737
External Financing	0	0	0
Total Expenditure	83,116	7,163	1,462,633

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	288	0	0	288
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	513	0	0	513

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222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	0	0	0	0	0	2,180	0	0	2,180
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,300	0	0	1,300
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of output8301	0	0	0	0	0	0	6,321	0	0	6,321

068302 Enterprise Development Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	574	0	0	574
228001 Maintenance - Civil	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output8302	0	0	0	0	0	0	12,774	0	0	12,774

068303 Market Linkage Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,064	0	0	1,064
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,210	0	0	1,210
Total Cost of output8303	0	0	0	0	0	0	2,774	0	0	2,774

068304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	0	0	0	0	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	1,134	0	0	1,134
Total Cost of output8304	0	3,500	0	0	3,500	0	4,434	0	0	4,434

068305 Tourism Promotional Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	960	0	0	960
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,014	0	0	1,014
Total Cost of output8305	0	0	0	0	0	0	3,774	0	0	3,774

068306 Industrial Development Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,600	0	0	1,600
221008 Computer supplies and Information Technology (IT)	0	523	0	0	523	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	600	0	0	600
221012 Small Office Equipment	0	400	0	0	400	0	460	0	0	460
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,880	0	0	2,880	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
228002 Maintenance - Vehicles	0	800	0	0	800	0	0	0	0	0

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Total Cost of output8306	0	6,003	0	0	6,003	0	2,660	0	0	2,660
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068307 Sector Capacity Development

211101 General Staff Salaries	0	0	0	0	0	26,161	0	0	0	26,161
Total Cost of output8307	0	0	0	0	0	26,161	0	0	0	26,161

068308 Sector Management and Monitoring

211101 General Staff Salaries	19,168	0	0	0	19,168	0	0	0	0	0
221002 Workshops and Seminars	0	2,880	0	0	2,880	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221012 Small Office Equipment	0	398	0	0	398	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	800	0	0	800	0	0	0	0	0
Total Cost of output8308	19,168	8,278	0	0	27,446	0	0	0	0	0
Total Cost of Higher LG Services	19,168	17,781	0	0	36,949	26,161	32,735	0	0	58,896

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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068372 Administrative Capital

312101 Non-Residential Buildings	0	0	46,167	0	46,167	0	0	0	0	0
Total Cost of output8372	0	0	46,167	0	46,167	0	0	0	0	0

068375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,353,737	0	1,353,737
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Total for LCIII: Obongi Town Council **County: Obongi** **1,353,737**

LCII: Lionga District wide Monitoring, Supervision and Appraisal - General Works - 1260 Source: Other Transfers from Central Government 1,353,737

Total Cost of output8375	0	0	0	0	0	0	0	1,353,737	0	1,353,737
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068380 Construction and Rehabilitation of Markets

312101 Non-Residential Buildings	0	0	0	0	0	0	0	50,000	0	50,000
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Total for LCIII: Obongi Town Council				County: Obongi				50,000		
LCII: Roma	town council market	Building	Source: Locally Raised Revenues	50,000						
		Construction - Construction Expenses-213								
Total Cost of output8380	0	0	0	0	0	0	50,000	0	50,000	
Total Cost of Capital Purchases	0	0	46,167	0	46,167	0	0	1,403,737	0	1,403,737
Total cost of Commercial Services	19,168	17,781	46,167	0	83,116	26,161	32,735	1,403,737	0	1,462,633
Total cost of Trade Industry and Local Development	19,168	17,781	46,167	0	83,116	26,161	32,735	1,403,737	0	1,462,633

Vote:629 Obongi District**FY 2021/22****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Itula	197,957	148,811	182,848
Gimara	84,367	117,835	51,334
Aliba	167,950	162,950	85,147
Obongi Town Council	328,547	240,740	172,173
Grand Total	778,820	670,337	491,502
<i>o/w: Wage:</i>	<i>219,029</i>	<i>167,847</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>228,666</i>	<i>185,181</i>	<i>399,609</i>
<i>Domestic Devt:</i>	<i>331,126</i>	<i>317,309</i>	<i>91,893</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 2021/22****SubCounty/Town Council/Division: Itula**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	85,926	76,074	157,081
District Unconditional Grant (Non-Wage)	12,179	6,078	12,449
Locally Raised Revenues	73,747	50,206	124,993
Other Transfers from Central Government	0	19,791	19,640
<i>Development Revenues</i>	112,031	89,374	25,767
District Discretionary Development Equalization Grant	112,031	89,374	25,767
Total Revenue Shares	197,957	165,449	182,848
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	85,926	70,584	157,081
<i>Development Expenditure</i>			
Domestic Development	112,031	78,227	25,767
External Financing	0	0	0
Total Expenditure	197,957	148,811	182,848

Vote:629 Obongi District

FY 2021/22

SubCounty/Town Council/Division: Gimara

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,127	48,503	36,439
District Unconditional Grant (Non-Wage)	7,407	5,720	7,521
Locally Raised Revenues	11,720	6,241	11,723
Other Transfers from Central Government	0	36,542	17,196
<i>Development Revenues</i>	65,240	70,675	14,894
District Discretionary Development Equalization Grant	65,240	70,675	14,894
Total Revenue Shares	84,367	119,178	51,334
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,127	47,160	36,439
<i>Development Expenditure</i>			
Domestic Development	65,240	70,675	14,894
External Financing	0	0	0
Total Expenditure	84,367	117,835	51,334

Vote:629 Obongi District**FY 2021/22****SubCounty/Town Council/Division: Aliba**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	34,807	17,782	54,520
District Unconditional Grant (Non-Wage)	14,332	10,236	14,652
Locally Raised Revenues	20,475	7,546	20,800
Other Transfers from Central Government	0	0	19,068
<i>Development Revenues</i>	133,144	155,196	30,627
District Discretionary Development Equalization Grant	133,144	155,196	30,627
Total Revenue Shares	167,950	172,978	85,147
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	34,807	15,255	54,520
<i>Development Expenditure</i>			
Domestic Development	133,144	147,696	30,627
External Financing	0	0	0
Total Expenditure	167,950	162,950	85,147

Vote:629 Obongi District**FY 2021/22****SubCounty/Town Council/Division: Obongi Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	307,836	239,769	151,569
Locally Raised Revenues	55,248	19,353	78,155
Other Transfers from Central Government	0	27,691	39,702
Urban Unconditional Grant (Non-Wage)	33,559	24,877	33,712
Urban Unconditional Grant (Wage)	219,029	167,847	0
Development Revenues	20,711	20,711	20,604
Urban Discretionary Development Equalization Grant	20,711	20,711	20,604
Total Revenue Shares	328,547	260,479	172,173
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	219,029	167,847	0
Non Wage	88,807	52,182	151,569
Development Expenditure			
Domestic Development	20,711	20,711	20,604
External Financing	0	0	0
Total Expenditure	328,547	240,740	172,173

Vote:629 Obongi District**FY 2021/22****SubCounty/Town Council/Division: Itula****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,779	4,074	0
District Unconditional Grant (Non-Wage)	779	774	0
Locally Raised Revenues	3,000	3,300	0
Development Revenues	11,431	11,431	0
District Discretionary Development Equalization Grant	11,431	11,431	0
Total Revenue Shares	15,210	15,504	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,779	4,074	0
Development Expenditure			
Domestic Development	11,431	3,255	0
External Financing	0	0	0
Total Expenditure	15,210	7,329	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	779	0	0	779	0	0	0	0	0
227001 Travel inland	0	0	11,431	0	11,431	0	0	0	0	0
Total Cost of Output 06	0	3,779	11,431	0	15,210	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,779	11,431	0	15,210	0	0	0	0	0
Total cost of Local Government Planning Services	0	3,779	11,431	0	15,210	0	0	0	0	0
Total cost of Planning	0	3,779	11,431	0	15,210	0	0	0	0	0

Vote:629 Obongi District

FY 2021/22

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,000	11,126	137,441
District Unconditional Grant (Non-Wage)	3,000	1,620	12,449
Locally Raised Revenues	19,000	9,506	124,993
Development Revenues	20,000	0	25,767
District Discretionary Development Equalization Grant	20,000	0	25,767
Total Revenue Shares	42,000	11,126	163,208
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,000	11,126	137,441
Development Expenditure			
Domestic Development	20,000	0	25,767
External Financing	0	0	0
Total Expenditure	42,000	11,126	163,208

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	19,000	0	0	19,000	0	0	0	0	0
Total Cost of Output 04	0	22,000	0	0	22,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	22,000	0	0	22,000	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	137,441	0	0	137,441

Vote:629 Obongi District

FY 2021/22

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	25,767	0	25,767
Total Cost of Output 51	0	0	0	0	0	0	137,441	25,767	0	163,208
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	137,441	25,767	0	163,208
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 72	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of District and Urban Administration	0	22,000	20,000	0	42,000	0	137,441	25,767	0	163,208
Total cost of Administration	0	22,000	20,000	0	42,000	0	137,441	25,767	0	163,208

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,152	9,860	0
District Unconditional Grant (Non-Wage)	2,100	860	0
Locally Raised Revenues	17,052	9,000	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,152	9,860	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,152	9,860	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,152	9,860	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:629 Obongi District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	19,152	0	0	19,152	0	0	0	0	0
Total Cost of Output 02	0	19,152	0	0	19,152	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	19,152	0	0	19,152	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	19,152	0	0	19,152	0	0	0	0	0
Total cost of Finance	0	19,152	0	0	19,152	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,639	8,730	0
District Unconditional Grant (Non-Wage)	2,300	1,230	0
Locally Raised Revenues	14,339	7,500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,639	8,730	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,639	8,730	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,639	8,730	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:629 Obongi District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
227001 Travel inland	0	16,639	0	0	16,639	0	0	0	0	0
Total Cost of Output 06	0	16,639	0	0	16,639	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,639	0	0	16,639	0	0	0	0	0
Total cost of Local Statutory Bodies	0	16,639	0	0	16,639	0	0	0	0	0
Total cost of Statutory Bodies	0	16,639	0	0	16,639	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,100	5,204	0
District Unconditional Grant (Non-Wage)	1,100	204	0
Locally Raised Revenues	6,000	5,000	0
Development Revenues	23,600	25,000	0
District Discretionary Development Equalization Grant	23,600	25,000	0
Total Revenue Shares	30,700	30,204	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,100	5,204	0
Development Expenditure			
Domestic Development	23,600	25,000	0
External Financing	0	0	0
Total Expenditure	30,700	30,204	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:629 Obongi District

FY 2021/22

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018205 Crop disease control and regulation										
227001 Travel inland	0	7,100	0	0	7,100	0	0	0	0	0
Total Cost of Output 05	0	7,100	0	0	7,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,100	0	0	7,100	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	23,600	0	23,600	0	0	0	0	0
Total Cost of Output 75	0	0	23,600	0	23,600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	23,600	0	23,600	0	0	0	0	0
Total cost of District Production Services	0	7,100	23,600	0	30,700	0	0	0	0	0
Total cost of Production and Marketing	0	7,100	23,600	0	30,700	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,900	3,500	0
District Unconditional Grant (Non-Wage)	400	500	0
Locally Raised Revenues	1,500	3,000	0
Development Revenues	17,000	17,000	0
District Discretionary Development Equalization Grant	17,000	17,000	0
Total Revenue Shares	18,900	20,500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,900	3,500	0
Development Expenditure			
Domestic Development	17,000	17,000	0
External Financing	0	0	0
Total Expenditure	18,900	20,500	0

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(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	1,900	0	0	1,900	0	0	0	0	0
Total Cost of Output 01	0	1,900	0	0	1,900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,900	0	0	1,900	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	17,000	0	17,000	0	0	0	0	0
Total Cost of Output 80	0	0	17,000	0	17,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,000	0	17,000	0	0	0	0	0
Total cost of Primary Healthcare	0	1,900	17,000	0	18,900	0	0	0	0	0
Total cost of Health	0	1,900	17,000	0	18,900	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,400	2,000	0
District Unconditional Grant (Non-Wage)	400	0	0
Locally Raised Revenues	2,000	2,000	0
Development Revenues	30,000	30,000	0
District Discretionary Development Equalization Grant	30,000	30,000	0
Total Revenue Shares	32,400	32,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,400	2,000	0
Development Expenditure			
Domestic Development	30,000	30,000	0

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External Financing	0	0	0
Total Expenditure	32,400	32,000	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Output 02	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,400	0	0	2,400	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312104 Other Structures	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Output 81	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,000	0	30,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	2,400	30,000	0	32,400	0	0	0	0	0
Total cost of Education	0	2,400	30,000	0	32,400	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	21,291	19,640
District Unconditional Grant (Non-Wage)	300	0	0
Locally Raised Revenues	1,500	1,500	0
Other Transfers from Central Government	0	19,791	19,640
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,800	21,291	19,640
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	1,800	21,291	19,640
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,800	21,291	19,640

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048109 Promotion of Community Based Management in Road Maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Output 09	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	0	0	0	0
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	19,640	0	0	19,640
Total Cost of Output 57	0	0	0	0	0	0	19,640	0	0	19,640
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	19,640	0	0	19,640
Total cost of District, Urban and Community Access Roads	0	1,800	0	0	1,800	0	19,640	0	0	19,640
Total cost of Roads and Engineering	0	1,800	0	0	1,800	0	19,640	0	0	19,640

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	1,900	0
District Unconditional Grant (Non-Wage)	300	400	0
Locally Raised Revenues	1,200	1,500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	1,900	0

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

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098104 Promotion of Community Based Management										
221003 Staff Training	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 04	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Water	0	1,500	0	0	1,500	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,400	2,500	0
District Unconditional Grant (Non-Wage)	400	0	0
Locally Raised Revenues	2,000	2,500	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,400	2,500	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	2,400	2,500	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,400	2,500	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Output 05	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,400	0	0	2,400	0	0	0	0	0
Total cost of Natural Resources Management	0	2,400	0	0	2,400	0	0	0	0	0
Total cost of Natural Resources	0	2,400	0	0	2,400	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,256	5,890	0
District Unconditional Grant (Non-Wage)	1,100	490	0
Locally Raised Revenues	6,156	5,400	0
Development Revenues	10,000	5,943	0
District Discretionary Development Equalization Grant	10,000	5,943	0
Total Revenue Shares	17,256	11,833	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,256	400	0
Development Expenditure			
Domestic Development	10,000	2,972	0

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External Financing	0	0	0
Total Expenditure	17,256	3,372	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	2,000	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	941	0	0	941	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
224006 Agricultural Supplies	0	0	8,000	0	8,000	0	0	0	0	0
227001 Travel inland	0	2,115	0	0	2,115	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 17	0	7,256	10,000	0	17,256	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,256	10,000	0	17,256	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	7,256	10,000	0	17,256	0	0	0	0	0
Total cost of Community Based Services	0	7,256	10,000	0	17,256	0	0	0	0	0

SubCounty/Town Council/Division: Gimara

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,361	425	0
District Unconditional Grant (Non-Wage)	558	225	0
Locally Raised Revenues	1,803	200	0
Development Revenues	6,640	2,213	0
District Discretionary Development Equalization Grant	6,640	2,213	0
Total Revenue Shares	9,001	2,639	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,361	425	0
<i>Development Expenditure</i>			
Domestic Development	6,640	2,213	0
External Financing	0	0	0
Total Expenditure	9,001	2,639	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans										
221002 Workshops and Seminars	0	0	6,640	0	6,640	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,803	0	0	1,803	0	0	0	0	0
227001 Travel inland	0	558	0	0	558	0	0	0	0	0
Total Cost of Output 09	0	2,361	6,640	0	9,001	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,361	6,640	0	9,001	0	0	0	0	0
Total cost of Local Government Planning Services	0	2,361	6,640	0	9,001	0	0	0	0	0
Total cost of Planning	0	2,361	6,640	0	9,001	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,245	4,536	19,243
District Unconditional Grant (Non-Wage)	2,000	2,007	7,521
Locally Raised Revenues	3,245	2,529	11,723
<i>Development Revenues</i>	24,000	14,009	14,894
District Discretionary Development Equalization Grant	24,000	14,009	14,894
Total Revenue Shares	29,245	18,545	34,138

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,245	4,536	19,243
<i>Development Expenditure</i>			
Domestic Development	24,000	14,009	14,894
External Financing	0	0	0
Total Expenditure	29,245	18,545	34,138

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	3,245	0	0	3,245	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	5,245	0	0	5,245	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,245	0	0	5,245	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	19,243	0	0	19,243
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	14,894	0	14,894
Total Cost of Output 51	0	0	0	0	0	0	19,243	14,894	0	34,138
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	19,243	14,894	0	34,138
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	24,000	0	24,000	0	0	0	0	0
Total Cost of Output 72	0	0	24,000	0	24,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,000	0	24,000	0	0	0	0	0
Total cost of District and Urban Administration	0	5,245	24,000	0	29,245	0	19,243	14,894	0	34,138
Total cost of Administration	0	5,245	24,000	0	29,245	0	19,243	14,894	0	34,138

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,511	3,185	0
District Unconditional Grant (Non-Wage)	1,249	1,608	0
Locally Raised Revenues	1,262	1,577	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,511	3,185	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,511	2,322	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,511	2,322	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,511	0	0	2,511	0	0	0	0	0
Total Cost of Output 02	0	2,511	0	0	2,511	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,511	0	0	2,511	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,511	0	0	2,511	0	0	0	0	0
Total cost of Finance	0	2,511	0	0	2,511	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,290	2,235	0

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District Unconditional Grant (Non-Wage)	200	300	0
Locally Raised Revenues	2,090	1,935	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,290	2,235	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,290	2,235	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,290	2,235	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
227001 Travel inland	0	2,290	0	0	2,290	0	0	0	0	0
Total Cost of Output 06	0	2,290	0	0	2,290	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,290	0	0	2,290	0	0	0	0	0
Total cost of Local Statutory Bodies	0	2,290	0	0	2,290	0	0	0	0	0
Total cost of Statutory Bodies	0	2,290	0	0	2,290	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,368	900	0
District Unconditional Grant (Non-Wage)	900	900	0
Locally Raised Revenues	468	0	0
Development Revenues	25,000	38,203	0
District Discretionary Development Equalization Grant	25,000	38,203	0
Total Revenue Shares	26,368	39,103	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,368	900	0
<i>Development Expenditure</i>			
Domestic Development	25,000	38,203	0
External Financing	0	0	0
Total Expenditure	26,368	39,103	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
227001 Travel inland	0	1,368	0	0	1,368	0	0	0	0	0
Total Cost of Output 01	0	1,368	0	0	1,368	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,368	0	0	1,368	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Output 75	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,000	0	25,000	0	0	0	0	0
Total cost of District Production Services	0	1,368	25,000	0	26,368	0	0	0	0	0
Total cost of Production and Marketing	0	1,368	25,000	0	26,368	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	986	0	0
District Unconditional Grant (Non-Wage)	400	0	0
Locally Raised Revenues	586	0	0
<i>Development Revenues</i>	0	0	0

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N/A			
Total Revenue Shares	986	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	986	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	986	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	986	0	0	986	0	0	0	0	0
Total Cost of Output 01	0	986	0	0	986	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	986	0	0	986	0	0	0	0	0
Total cost of Primary Healthcare	0	986	0	0	986	0	0	0	0	0
Total cost of Health	0	986	0	0	986	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	870	0	0
District Unconditional Grant (Non-Wage)	400	0	0
Locally Raised Revenues	470	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	870	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	870	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	870	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	870	0	0	870	0	0	0	0	0
Total Cost of Output 02	0	870	0	0	870	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	870	0	0	870	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	870	0	0	870	0	0	0	0	0
Total cost of Education	0	870	0	0	870	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	623	36,542	17,196
Locally Raised Revenues	623	0	0
Other Transfers from Central Government	0	36,542	17,196
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	623	36,542	17,196
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	623	36,542	17,196

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	623	36,542	17,196

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048109 Promotion of Community Based Management in Road Maintenance										
227001 Travel inland	0	623	0	0	623	0	0	0	0	0
Total Cost of Output 09	0	623	0	0	623	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	623	0	0	623	0	0	0	0	0
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	17,196	0	0	17,196
Total Cost of Output 57	0	0	0	0	0	0	17,196	0	0	17,196
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	17,196	0	0	17,196
Total cost of District, Urban and Community Access Roads	0	623	0	0	623	0	17,196	0	0	17,196
Total cost of Roads and Engineering	0	623	0	0	623	0	17,196	0	0	17,196

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	280	0	0
District Unconditional Grant (Non-Wage)	100	0	0
Locally Raised Revenues	180	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	280	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	280	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	280	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	280	0	0	280	0	0	0	0	0
Total Cost of Output 02	0	280	0	0	280	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	280	0	0	280	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	280	0	0	280	0	0	0	0	0
Total cost of Water	0	280	0	0	280	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	951	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	451	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	951	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	951	0	0

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	951	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	951	0	0	951	0	0	0	0	0
Total Cost of Output 09	0	951	0	0	951	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	951	0	0	951	0	0	0	0	0
Total cost of Natural Resources Management	0	951	0	0	951	0	0	0	0	0
Total cost of Natural Resources	0	951	0	0	951	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,641	680	0
District Unconditional Grant (Non-Wage)	1,100	680	0
Locally Raised Revenues	541	0	0
Development Revenues	9,600	16,250	0
District Discretionary Development Equalization Grant	9,600	16,250	0
Total Revenue Shares	11,241	16,930	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,641	200	0
Development Expenditure			
Domestic Development	9,600	16,250	0
External Financing	0	0	0
Total Expenditure	11,241	16,450	0

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(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
221009 Welfare and Entertainment	0	541	0	0	541	0	0	0	0	0
224006 Agricultural Supplies	0	0	9,600	0	9,600	0	0	0	0	0
227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Output 17	0	1,641	9,600	0	11,241	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,641	9,600	0	11,241	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,641	9,600	0	11,241	0	0	0	0	0
Total cost of Community Based Services	0	1,641	9,600	0	11,241	0	0	0	0	0

SubCounty/Town Council/Division: Aliba

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,283	100	0
District Unconditional Grant (Non-Wage)	483	100	0
Locally Raised Revenues	800	0	0
Development Revenues	16,314	18,696	0
District Discretionary Development Equalization Grant	16,314	18,696	0
Total Revenue Shares	17,597	18,796	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,283	100	0
Development Expenditure			
Domestic Development	16,314	18,696	0
External Financing	0	0	0
Total Expenditure	17,597	18,796	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	483	0	0	483	0	0	0	0	0
227001 Travel inland	0	0	16,314	0	16,314	0	0	0	0	0
Total Cost of Output 06	0	1,283	16,314	0	17,597	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,283	16,314	0	17,597	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,283	16,314	0	17,597	0	0	0	0	0
Total cost of Planning	0	1,283	16,314	0	17,597	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,375	5,599	35,452
District Unconditional Grant (Non-Wage)	5,000	3,460	14,652
Locally Raised Revenues	5,375	2,139	20,800
Development Revenues	0	500	30,627
District Discretionary Development Equalization Grant	0	500	30,627
Total Revenue Shares	10,375	6,099	66,079
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,375	5,599	35,452
Development Expenditure			
Domestic Development	0	0	30,627
External Financing	0	0	0
Total Expenditure	10,375	5,599	66,079

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:629 Obongi District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	10,375	0	0	10,375	0	35,452	0	0	35,452
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	30,627	0	30,627
Total Cost of Output 51	0	10,375	0	0	10,375	0	35,452	30,627	0	66,079
Total Cost of Class of Output Lower Local Services	0	10,375	0	0	10,375	0	35,452	30,627	0	66,079
Total cost of District and Urban Administration	0	10,375	0	0	10,375	0	35,452	30,627	0	66,079
Total cost of Administration	0	10,375	0	0	10,375	0	35,452	30,627	0	66,079

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,400	4,648	0
District Unconditional Grant (Non-Wage)	2,400	3,107	0
Locally Raised Revenues	4,000	1,541	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,400	4,648	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,400	3,905	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,400	3,905	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:629 Obongi District

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,400	0	0	6,400	0	0	0	0	0
Total Cost of Output 02	0	6,400	0	0	6,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,400	0	0	6,400	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	6,400	0	0	6,400	0	0	0	0	0
Total cost of Finance	0	6,400	0	0	6,400	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,941	2,760	0
District Unconditional Grant (Non-Wage)	941	1,012	0
Locally Raised Revenues	6,000	1,748	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,941	2,760	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,941	2,760	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,941	2,760	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
227001 Travel inland	0	6,941	0	0	6,941	0	0	0	0	0
Total Cost of Output 06	0	6,941	0	0	6,941	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,941	0	0	6,941	0	0	0	0	0
Total cost of Local Statutory Bodies	0	6,941	0	0	6,941	0	0	0	0	0
Total cost of Statutory Bodies	0	6,941	0	0	6,941	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	787	0
District Unconditional Grant (Non-Wage)	450	578	0
Locally Raised Revenues	650	210	0
Development Revenues	24,000	24,000	0
District Discretionary Development Equalization Grant	24,000	24,000	0
Total Revenue Shares	25,100	24,787	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	787	0
Development Expenditure			
Domestic Development	24,000	24,000	0
External Financing	0	0	0
Total Expenditure	25,100	24,787	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Output 01	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	0	0	0	0
03 Capital Purchases										
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	24,000	0	24,000	0	0	0	0	0
Total Cost of Output 75	0	0	24,000	0	24,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,000	0	24,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,100	24,000	0	25,100	0	0	0	0	0
Total cost of Production and Marketing	0	1,100	24,000	0	25,100	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	935	1,350	0
District Unconditional Grant (Non-Wage)	635	350	0
Locally Raised Revenues	300	1,000	0
Development Revenues	26,000	26,000	0
District Discretionary Development Equalization Grant	26,000	26,000	0
Total Revenue Shares	26,935	27,350	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	935	1,350	0
Development Expenditure			
Domestic Development	26,000	26,000	0

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External Financing	0	0	0
Total Expenditure	26,935	27,350	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088156 Hand Washing Facility Installation(LLS.)										
263106 Other Current grants	0	935	0	0	935	0	0	0	0	0
Total Cost of Output 56	0	935	0	0	935	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	935	0	0	935	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	26,000	0	26,000	0	0	0	0	0
Total Cost of Output 80	0	0	26,000	0	26,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	26,000	0	26,000	0	0	0	0	0
Total cost of Primary Healthcare	0	935	26,000	0	26,935	0	0	0	0	0
Total cost of Health	0	935	26,000	0	26,935	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	950	50	0
District Unconditional Grant (Non-Wage)	300	50	0
Locally Raised Revenues	650	0	0
Development Revenues	50,000	50,000	0
District Discretionary Development Equalization Grant	50,000	50,000	0
Total Revenue Shares	50,950	50,050	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	950	50	0
Development Expenditure			

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Domestic Development	50,000	50,000	0
External Financing	0	0	0
Total Expenditure	50,950	50,050	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	950	0	0	950	0	0	0	0	0
Total Cost of Output 02	0	950	0	0	950	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	950	0	0	950	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Output 80	0	0	25,000	0	25,000	0	0	0	0	0
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Output 82	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	50,000	0	50,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	950	50,000	0	50,950	0	0	0	0	0
Total cost of Education	0	950	50,000	0	50,950	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	525	19,068
Locally Raised Revenues	0	525	0
Other Transfers from Central Government	0	0	19,068
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	525	19,068

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	19,068
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	19,068

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	19,068	0	0	19,068
Total Cost of Output 57	0	0	0	0	0	0	19,068	0	0	19,068
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	19,068	0	0	19,068
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	19,068	0	0	19,068
Total cost of Roads and Engineering	0	0	0	0	0	0	19,068	0	0	19,068

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	400	0	0
District Unconditional Grant (Non-Wage)	100	0	0
Locally Raised Revenues	300	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	400	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	0

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination											
227001 Travel inland		0	400	0	0	400	0	0	0	0	0
Total Cost of Output 02		0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	400	0	0	400	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation		0	400	0	0	400	0	0	0	0	0
Total cost of Water		0	400	0	0	400	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	623	555	0
District Unconditional Grant (Non-Wage)	223	555	0
Locally Raised Revenues	400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	623	555	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	623	555	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	623	555	0

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(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	623	0	0	623	0	0	0	0	0
Total Cost of Output 05	0	623	0	0	623	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	623	0	0	623	0	0	0	0	0
Total cost of Natural Resources Management	0	623	0	0	623	0	0	0	0	0
Total cost of Natural Resources	0	623	0	0	623	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,800	1,408	0
District Unconditional Grant (Non-Wage)	3,800	1,025	0
Locally Raised Revenues	2,000	383	0
Development Revenues	16,829	36,000	0
District Discretionary Development Equalization Grant	16,829	36,000	0
Total Revenue Shares	22,629	37,408	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,800	149	0
Development Expenditure			
Domestic Development	16,829	29,000	0
External Financing	0	0	0
Total Expenditure	22,629	29,149	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
224006 Agricultural Supplies	0	0	16,829	0	16,829	0	0	0	0	0
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
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 17	0	5,800	16,829	0	22,629	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,800	16,829	0	22,629	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	5,800	16,829	0	22,629	0	0	0	0	0
Total cost of Community Based Services	0	5,800	16,829	0	22,629	0	0	0	0	0

SubCounty/Town Council/Division: Obongi Town Council

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,899	171	0
Locally Raised Revenues	2,436	0	0
Urban Unconditional Grant (Non-Wage)	1,463	171	0
Development Revenues	2,511	0	0
Urban Discretionary Development Equalization Grant	2,511	0	0
Total Revenue Shares	6,409	171	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,899	171	0
Development Expenditure			
Domestic Development	2,511	0	0

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External Financing	0	0	0
Total Expenditure	6,409	171	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
221002 Workshops and Seminars	0	0	2,511	0	2,511	0	0	0	0	0
227002 Travel abroad	0	3,899	0	0	3,899	0	0	0	0	0
Total Cost of Output 06	0	3,899	2,511	0	6,409	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,899	2,511	0	6,409	0	0	0	0	0
Total cost of Local Government Planning Services	0	3,899	2,511	0	6,409	0	0	0	0	0
Total cost of Planning	0	3,899	2,511	0	6,409	0	0	0	0	0

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,898	0	0
Locally Raised Revenues	2,436	0	0
Urban Unconditional Grant (Non-Wage)	1,462	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,898	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,898	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,898	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148201 Management of Internal Audit Office										
221011 Printing, Stationery, Photocopying and Binding	0	1,462	0	0	1,462	0	0	0	0	0
227001 Travel inland	0	2,436	0	0	2,436	0	0	0	0	0
Total Cost of Output 01	0	3,898	0	0	3,898	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,898	0	0	3,898	0	0	0	0	0
Total cost of Internal Audit Services	0	3,898	0	0	3,898	0	0	0	0	0
Total cost of Internal Audit	0	3,898	0	0	3,898	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	236,182	181,218	111,867
Locally Raised Revenues	10,718	7,725	78,155
Urban Unconditional Grant (Non-Wage)	6,435	5,646	33,712
Urban Unconditional Grant (Wage)	219,029	167,847	0
Development Revenues	5,200	0	20,604
Urban Discretionary Development Equalization Grant	5,200	0	20,604
Total Revenue Shares	241,382	181,218	132,472
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	219,029	167,847	0
Non Wage	17,153	13,371	111,867
Development Expenditure			
Domestic Development	5,200	0	20,604
External Financing	0	0	0
Total Expenditure	241,382	181,218	132,472

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	219,029	0	0	0	219,029	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,718	0	0	10,718	0	0	0	0	0
227001 Travel inland	0	6,435	0	0	6,435	0	0	0	0	0
Total Cost of Output 04	219,029	17,153	0	0	236,182	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	219,029	17,153	0	0	236,182	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	111,867	0	0	111,867
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	20,604	0	20,604
Total Cost of Output 51	0	0	0	0	0	0	111,867	20,604	0	132,472
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	111,867	20,604	0	132,472
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	5,200	0	5,200	0	0	0	0	0
Total Cost of Output 72	0	0	5,200	0	5,200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,200	0	5,200	0	0	0	0	0
Total cost of District and Urban Administration	219,029	17,153	5,200	0	241,382	0	111,867	20,604	0	132,472
Total cost of Administration	219,029	17,153	5,200	0	241,382	0	111,867	20,604	0	132,472

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,636	18,767	0
Locally Raised Revenues	11,400	8,531	0
Urban Unconditional Grant (Non-Wage)	7,236	10,236	0
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	18,636	18,767	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,636	10,923	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,636	10,923	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	18,636	0	0	18,636	0	0	0	0	0
Total Cost of Output 02	0	18,636	0	0	18,636	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	18,636	0	0	18,636	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	18,636	0	0	18,636	0	0	0	0	0
Total cost of Finance	0	18,636	0	0	18,636	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,492	6,495	0
Locally Raised Revenues	12,180	1,119	0
Urban Unconditional Grant (Non-Wage)	7,312	5,376	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	19,492	6,495	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,492	6,495	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,492	6,495	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138206 LG Political and executive oversight										
227001 Travel inland	0	19,492	0	0	19,492	0	0	0	0	0
Total Cost of Output 06	0	19,492	0	0	19,492	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	19,492	0	0	19,492	0	0	0	0	0
Total cost of Local Statutory Bodies	0	19,492	0	0	19,492	0	0	0	0	0
Total cost of Statutory Bodies	0	19,492	0	0	19,492	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,898	0	0
Locally Raised Revenues	2,436	0	0
Urban Unconditional Grant (Non-Wage)	1,462	0	0
<i>Development Revenues</i>	5,000	20,711	0
Urban Discretionary Development Equalization Grant	5,000	20,711	0
Total Revenue Shares	8,898	20,711	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,898	0	0

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<i>Development Expenditure</i>			
Domestic Development	5,000	20,711	0
External Financing	0	0	0
Total Expenditure	8,898	20,711	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	3,898	0	0	3,898	0	0	0	0	0
Total Cost of Output 04	0	3,898	0	0	3,898	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,898	0	0	3,898	0	0	0	0	0
03 Capital Purchases										

018175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 75	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	3,898	5,000	0	8,898	0	0	0	0	0
Total cost of Production and Marketing	0	3,898	5,000	0	8,898	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,899	0	0
Locally Raised Revenues	2,436	0	0
Urban Unconditional Grant (Non-Wage)	1,463	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,899	0	0

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

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	3,899	0	0	3,899	0	0	0	0	0
Total Cost of Output 01	0	3,899	0	0	3,899	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,899	0	0	3,899	0	0	0	0	0
Total cost of Primary Healthcare	0	3,899	0	0	3,899	0	0	0	0	0
Total cost of Health	0	3,899	0	0	3,899	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,559	584	0
Locally Raised Revenues	974	0	0
Urban Unconditional Grant (Non-Wage)	585	584	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,559	584	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,559	584	0

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,559	584	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	1,559	0	0	1,559	0	0	0	0	0
Total Cost of Output 02	0	1,559	0	0	1,559	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,559	0	0	1,559	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,559	0	0	1,559	0	0	0	0	0
Total cost of Education	0	1,559	0	0	1,559	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,899	27,808	39,702
Locally Raised Revenues	2,436	0	0
Other Transfers from Central Government	0	27,691	39,702
Urban Unconditional Grant (Non-Wage)	1,463	117	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,899	27,808	39,702
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,899	17,374	39,702
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	3,899	17,374	39,702

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048108 Operation of District Roads Office										
227001 Travel inland	0	3,899	0	0	3,899	0	0	0	0	0
Total Cost of Output 08	0	3,899	0	0	3,899	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,899	0	0	3,899	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	39,702	0	0	39,702
Total Cost of Output 55	0	0	0	0	0	0	39,702	0	0	39,702
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	39,702	0	0	39,702
Total cost of District, Urban and Community Access Roads	0	3,899	0	0	3,899	0	39,702	0	0	39,702
Total cost of Roads and Engineering	0	3,899	0	0	3,899	0	39,702	0	0	39,702

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,899	0	0
Locally Raised Revenues	2,436	0	0
Urban Unconditional Grant (Non-Wage)	1,463	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,899	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,899	0	0

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,899	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0982 Urban Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098201 Water distribution and revenue collection										
211103 Allowances (Incl. Casuals, Temporary)	0	1,463	0	0	1,463	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2	0	0	2	0	0	0	0	0
227001 Travel inland	0	2,434	0	0	2,434	0	0	0	0	0
Total Cost of Output 01	0	3,899	0	0	3,899	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,899	0	0	3,899	0	0	0	0	0
Total cost of Urban Water Supply and Sanitation	0	3,899	0	0	3,899	0	0	0	0	0
Total cost of Water	0	3,899	0	0	3,899	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,899	1,702	0
Locally Raised Revenues	2,436	1,240	0
Urban Unconditional Grant (Non-Wage)	1,463	462	0
Development Revenues	3,000	0	0
Urban Discretionary Development Equalization Grant	3,000	0	0
Total Revenue Shares	6,899	1,702	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,899	980	0
Development Expenditure			
Domestic Development	3,000	0	0

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External Financing	0	0	0
Total Expenditure	6,899	980	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098309 Monitoring and Evaluation of Environmental Compliance										
221002 Workshops and Seminars	0	2,436	0	0	2,436	0	0	0	0	0
227001 Travel inland	0	1,463	0	0	1,463	0	0	0	0	0
Total Cost of Output 09	0	3,899	0	0	3,899	0	0	0	0	0
098311 Infrastructure Planning										
224001 Medical and Agricultural supplies	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 11	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,899	3,000	0	6,899	0	0	0	0	0
Total cost of Natural Resources Management	0	3,899	3,000	0	6,899	0	0	0	0	0
Total cost of Natural Resources	0	3,899	3,000	0	6,899	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,677	3,023	0
Locally Raised Revenues	2,923	738	0
Urban Unconditional Grant (Non-Wage)	1,754	2,285	0
Development Revenues	5,000	0	0
Urban Discretionary Development Equalization Grant	5,000	0	0
Total Revenue Shares	9,677	3,023	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,677	2,285	0
Development Expenditure			
Domestic Development	5,000	0	0

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External Financing	0	0	0
Total Expenditure	9,677	2,285	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	1,000	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,754	0	0	1,754	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	277	0	0	277	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
224006 Agricultural Supplies	0	0	4,000	0	4,000	0	0	0	0	0
227001 Travel inland	0	1,623	0	0	1,623	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	923	0	0	923	0	0	0	0	0
Total Cost of Output 17	0	4,677	5,000	0	9,677	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,677	5,000	0	9,677	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	4,677	5,000	0	9,677	0	0	0	0	0
Total cost of Community Based Services	0	4,677	5,000	0	9,677	0	0	0	0	0