

VOTE: 913 Obongi District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	600,000	0
o/w Higher Local Government	402,233	0
o/w Lower Local Government	197,767	0
Discretionary Government Transfers	5,106,219	0
o/w Higher Local Government	4,972,402	0
o/w Lower Local Government	133,817	0
Conditional Government Transfers	10,100,914	0
o/w Higher Local Government	10,100,914	0
o/w Lower Local Government	0	0
Other Government Transfers	8,391,990	0
o/w Higher Local Government	7,676,366	0
o/w Lower Local Government	715,623	0
External Financing	2,140,897	0
o/w Higher Local Government	2,140,897	0
o/w Lower Local Government	0	0
Grand Total	26,340,020	0
o/w Higher Local Government	25,292,812	0
o/w Lower Local Government	1,047,208	0

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

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Locally Raised Revenues</b>	<b>600,000</b>	<b>0</b>
Animal and Crop Husbandry related Levies	17,050	0
Business licenses	37,235	0
Liquor licenses	2,750	0
Local Hotel Tax	2,200	0
Local Services Tax-Payable By Individuals	84,920	0
Market /Gate Charges	75,900	0
Other Licence fees	323,570	0
Other licenses	6,655	0
Property related Duties/Fees	15,180	0
Registration fees for Documents and Businesses	15,950	0
Rent & Rates - Non-Produced Assets – from Gov't units	13,200	0
Tax Tribunal – Court Charges and Fees	1,760	0
Vehicle Parking Fees	3,630	0
<b>Discretionary Government Transfers</b>	<b>5,106,219</b>	<b>0</b>
District Discretionary Equalisation Development Grant	2,520,459	0
District Unconditional Grant Non-Wage	360,331	0
District Unconditional Grant Wage	1,975,186	0
Urban Discretionary Equalisation Development Grant	6,301	0
Urban Unconditional Grant Wage	219,029	0
Urban Unconditional Non-Wage	24,912	0
<b>Conditional Government Transfers</b>	<b>10,100,914</b>	<b>0</b>
Programme Conditional Grant - Non Wage Recurrent	1,461,164	0
Programme Conditional Grant - Development	1,902,028	0
Programme Conditional Grant - Wage Recurrent	6,722,908	0
Transitional Conditional Grant - Development	14,815	0
<b>Other Government Transfers</b>	<b>8,391,990</b>	<b>0</b>
Development Response to Displacement Impacts Project (DRDIP)	7,338,255	0
Infectious Diseases Institute (IDI)	30,000	0
National Oil Seeds Project	38,000	0
Support to PLE (UNEB)	11,000	0
Uganda Road Fund (URF)	773,231	0

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Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Approved Budget
Uganda Women Entrepreneurship Program(UWEP)	145,504	0
Youth Livelihood Programme (YLP)	56,000	0
External Financing	2,140,897	0
Global Alliance for Vaccines and Immunization (GAVI)	100,000	0
Global Fund for HIV, TB & Malaria	600,000	0
United Nations Children Fund (UNICEF)	798,474	0
United Nations High Commission for Refugees (UNHCR)	158,000	0
World Food Programme(WFP)	234,423	0
World Health Organisation (WHO)	250,000	0
Total Revenues Shares	26,340,020	0

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**A3: Summary of Programme Allocations For FY 2024/25**

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## A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Administration</b>	<b>8,589,774</b>	<b>0</b>
o/w Higher Local Government	8,258,190	0
o/w Lower Local Government	331,584	0
<b>Finance</b>	<b>260,483</b>	<b>0</b>
o/w Higher Local Government	260,483	0
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>439,339</b>	<b>0</b>
o/w Higher Local Government	439,339	0
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>797,525</b>	<b>0</b>
o/w Higher Local Government	797,525	0
o/w Lower Local Government	0	0
<b>Health</b>	<b>4,932,127</b>	<b>0</b>
o/w Higher Local Government	4,932,127	0
o/w Lower Local Government	0	0
<b>Education</b>	<b>4,895,514</b>	<b>0</b>
o/w Higher Local Government	4,895,514	0
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>4,451,857</b>	<b>0</b>
o/w Higher Local Government	3,736,234	0
o/w Lower Local Government	715,623	0
<b>Water</b>	<b>432,326</b>	<b>0</b>
o/w Higher Local Government	432,326	0
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>331,410</b>	<b>0</b>
o/w Higher Local Government	331,410	0
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>585,241</b>	<b>0</b>
o/w Higher Local Government	585,241	0
o/w Lower Local Government	0	0
<b>Planning</b>	<b>403,455</b>	<b>0</b>
o/w Higher Local Government	403,455	0
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Internal Audit</b>	<b>63,793</b>	<b>0</b>
o/w Higher Local Government	63,793	0
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>157,175</b>	<b>0</b>
o/w Higher Local Government	157,175	0
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>26,340,020</b>	<b>0</b>
<b>o/w Higher Local Government</b>	<b>25,292,812</b>	<b>0</b>
o/w: Wage:	8,917,123	0
Non-Wage Recurrent:	2,221,953	0
Domestic Devt:	12,012,840	0
External Financing:	2,140,897	0
<b>o/w Lower Local Government</b>	<b>1,047,208</b>	<b>0</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	997,685	0
Domestic Devt:	49,522	0
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,145,703	0
Urban Unconditional Grant Wage	219,029	0
District Unconditional Grant Non-Wage	57,544	0
District Unconditional Grant Wage	397,671	0
Locally Raised Revenues	85,600	0
Multi-Sectoral Transfers to LLGs_NonWage	282,062	0
Programme Conditional Grant - Non Wage Recurrent	103,797	0
Development Revenues	7,444,071	0
District Discretionary Equalisation Development Grant	7,921	0
External Financing	48,373	0
Other Transfers from Central Government	7,338,255	0
Multi-Sectoral Transfers to LLGs_Gou	49,522	0
Total Revenues Shares	8,589,774	0
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	616,700	0
Non Wage	529,003	0
Development Expenditure		
Domestic Development	7,395,698	0
External Financing	48,373	0
Total Expenditure	8,589,774	0

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

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Finance

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	248,601	0
District Unconditional Grant Non-Wage	53,003	0
District Unconditional Grant Wage	142,565	0
Locally Raised Revenues	53,033	0
Development Revenues	11,882	0
District Discretionary Equalisation Development Grant	11,882	0
Total Revenues Shares	260,483	0

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	142,565	0
Non Wage	106,036	0
Development Expenditure		
Domestic Development	11,882	0
External Financing	0	0
Total Expenditure	260,483	0

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



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Statutory bodies

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	439,339	0
District Unconditional Grant Non-Wage	116,831	0
District Unconditional Grant Wage	237,508	0
Locally Raised Revenues	85,000	0
Total Revenues Shares	439,339	0
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	237,508	0
Non Wage	201,831	0
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	439,339	0

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

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Production and Marketing

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	741,710	0
Programme Conditional Grant - Wage Recurrent	520,500	0
District Unconditional Grant Wage	201,210	0
Locally Raised Revenues	20,000	0
Development Revenues	55,815	0
External Financing	55,815	0
Total Revenues Shares	797,525	0

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	721,710	0
Non Wage	20,000	0
Development Expenditure		
Domestic Development	0	0
External Financing	55,815	0
Total Expenditure	797,525	0

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

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Health

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,477,842	0
Programme Conditional Grant - Wage Recurrent	3,115,410	0
Programme Conditional Grant - Non Wage Recurrent	358,433	0
Locally Raised Revenues	4,000	0
Development Revenues	1,454,285	0
Programme Conditional Grant - Development	100,251	0
External Financing	1,324,034	0
Other Transfers from Central Government	30,000	0
Total Revenues Shares	4,932,127	0
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	3,115,410	0
Non Wage	362,433	0
Development Expenditure		
Domestic Development	130,251	0
External Financing	1,324,034	0
Total Expenditure	4,932,127	0

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

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Education

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,112,172	0
Programme Conditional Grant - Wage Recurrent	3,086,998	0
Programme Conditional Grant - Non Wage Recurrent	893,339	0
District Unconditional Grant Non-Wage	6,833	0
District Unconditional Grant Wage	115,603	0
Locally Raised Revenues	9,400	0
Development Revenues	783,342	0
Programme Conditional Grant - Development	601,342	0
External Financing	171,000	0
Other Transfers from Central Government	11,000	0
Total Revenues Shares	4,895,514	0

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	3,202,601	0
Non Wage	909,572	0
Development Expenditure		
Domestic Development	612,342	0
External Financing	171,000	0
Total Expenditure	4,895,514	0

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

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Roads and Engineering

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,015,831	0
District Unconditional Grant Wage	240,600	0
Locally Raised Revenues	2,000	0
Other Transfers from Central Government	57,608	0
Multi-Sectoral Transfers to LLGs_NonWage	715,623	0
Development Revenues	3,436,026	0
Programme Conditional Grant - Development	1,000,000	0
District Discretionary Equalisation Development Grant	2,398,026	0
Other Transfers from Central Government	38,000	0
Total Revenues Shares	4,451,857	0

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	240,600	0
Non Wage	775,231	0
Development Expenditure		
Domestic Development	3,436,026	0
External Financing	0	0
Total Expenditure	4,451,857	0

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

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Water

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	144,076	0
District Unconditional Grant Wage	80,400	0
Locally Raised Revenues	3,000	0
Programme Conditional Grant - Non Wage Recurrent	60,676	0
Development Revenues	288,251	0
External Financing	73,000	0
Programme Conditional Grant - Development	200,436	0
Transitional Conditional Grant - Development	14,815	0
Total Revenues Shares	432,326	0
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	80,400	0
Non Wage	63,676	0
Development Expenditure		
Domestic Development	215,251	0
External Financing	73,000	0
Total Expenditure	432,326	0

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

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Natural Resources

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	283,882	0
District Unconditional Grant Non-Wage	8,112	0
District Unconditional Grant Wage	225,800	0
Locally Raised Revenues	25,000	0
Programme Conditional Grant - Non Wage Recurrent	24,970	0
Development Revenues	47,527	0
District Discretionary Equalisation Development Grant	47,527	0
Total Revenues Shares	331,410	0

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	225,800	0
Non Wage	58,082	0
Development Expenditure		
Domestic Development	47,527	0
External Financing	0	0
Total Expenditure	331,410	0

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

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Community Based Services

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	147,482	0
Programme Conditional Grant - Non Wage Recurrent	11,851	0
District Unconditional Grant Non-Wage	7,408	0
District Unconditional Grant Wage	115,823	0
Locally Raised Revenues	12,400	0
Development Revenues	437,759	0
External Financing	236,255	0
Other Transfers from Central Government	201,504	0
Total Revenues Shares	585,241	0
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	115,823	0
Non Wage	31,659	0
Development Expenditure		
Domestic Development	201,504	0
External Financing	236,255	0
Total Expenditure	585,241	0

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



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Planning

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	196,363	0
District Unconditional Grant Non-Wage	40,248	0
District Unconditional Grant Wage	107,315	0
Locally Raised Revenues	48,800	0
Development Revenues	207,092	0
District Discretionary Equalisation Development Grant	11,882	0
External Financing	195,210	0
Total Revenues Shares	403,455	0
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	107,315	0
Non Wage	89,048	0
Development Expenditure		
Domestic Development	11,882	0
External Financing	195,210	0
Total Expenditure	403,455	0

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

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Internal Audit

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	63,793	0
District Unconditional Grant Non-Wage	6,469	0
District Unconditional Grant Wage	30,524	0
Locally Raised Revenues	26,800	0
Total Revenues Shares	63,793	0
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	30,524	0
Non Wage	33,269	0
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	63,793	0

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

VOTE: 913 Obongi District

Trade, Industry and Local Development

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	119,965	0
Programme Conditional Grant - Non Wage Recurrent	8,098	0
District Unconditional Grant Non-Wage	4,500	0
District Unconditional Grant Wage	80,167	0
Locally Raised Revenues	27,200	0
Development Revenues	37,210	0
External Financing	37,210	0
Total Revenues Shares	157,175	0

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	80,167	0
Non Wage	39,798	0
Development Expenditure		
Domestic Development	0	0
External Financing	37,210	0
Total Expenditure	157,175	0

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