

VOTE: 913 Obongi District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

| <i>Uganda Shillings Thousands</i> | Current Budget Performance | |
|---|--------------------------------|-------------------|
| | Approved Budget for FY 2022/23 | |
| Locally Raised Revenues | | 600,000 |
| o/w Higher Local Government | | 374,476 |
| o/w Lower Local Government | | 225,524 |
| Discretionary Government Transfers | | 4,156,630 |
| o/w Higher Local Government | | 3,991,108 |
| o/w Lower Local Government | | 165,522 |
| Conditional Government Transfers | | 9,911,243 |
| o/w Higher Local Government | | 9,911,243 |
| o/w Lower Local Government | | 0 |
| Other Government Transfers | | 4,524,831 |
| o/w Higher Local Government | | 4,524,831 |
| o/w Lower Local Government | | 0 |
| External Financing | | 1,884,923 |
| o/w Higher Local Government | | 1,884,923 |
| o/w Lower Local Government | | 0 |
| | Grand Total | 21,077,627 |
| | o/w Higher Local Government | 20,686,581 |
| | o/w Lower Local Government | 391,046 |

VOTE: 913 Obongi District

A2:Revenue Performance, Plans and Projections by Source

| <i>Uganda Shillings Thousands</i> | Current Budget Performance |
|--|--------------------------------|
| | Approved Budget for FY 2022/23 |
| Locally Raised Revenues | 600,000 |
| Animal and Crop Husbandry related Levies | 15,500 |
| Business licenses | 33,850 |
| Liquor licenses | 2,500 |
| Local Hotel Tax | 2,000 |
| Local Services Tax-Payable By Individuals | 77,200 |
| Market /Gate Charges | 69,000 |
| Other fees e.g. street parking fees | 348,700 |
| Other Licence fees | 6,050 |
| Property related Duties/Fees | 13,800 |
| Registration fees for Documents and Businesses | 14,500 |
| Rent & Rates - Non-Produced Assets – from Gov't units | 12,000 |
| Tax Tribunal – Court Charges and Fees | 1,600 |
| Vehicle Parking Fees | 3,300 |
| Discretionary Government Transfers | 4,156,630 |
| District Discretionary Equalisation Development Grant | 1,485,688 |
| District Unconditional Grant Non-Wage | 503,913 |
| District Unconditional Grant Wage | 1,904,386 |
| Urban Discretionary Equalisation Development Grant | 18,295 |
| Urban Unconditional Grant Wage | 219,029 |
| Urban Unconditional Non-Wage | 25,320 |
| Conditional Government Transfers | 9,911,243 |
| Programme Conditional Grant - Development | 1,728,846 |
| Programme Conditional Grant - Wage Recurrent | 6,426,325 |
| Sector Conditional Grant (Non-Wage) | 1,441,257 |
| Transitional Conditional Grant - Development | 314,815 |
| Other Government Transfers | 4,524,831 |
| Development Response to Displacement Impacts Project (DRDIP) | 4,129,327 |
| Infectious Diseases Institute (IDI) | 30,000 |
| Support to PLE (UNEB) | 10,000 |
| Uganda Road Fund (URF) | 210,000 |
| Uganda Women Entrepreneurship Program(UWEP) | 145,504 |
| External Financing | 1,884,923 |
| Global Alliance for Vaccines and Immunization (GAVI) | 30,000 |

VOTE: 913 Obongi District

| Current Budget Performance | |
|---|---------------------------------------|
| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2022/23 |
| United Nations Children Fund (UNICEF) | 774,574 |
| United Nations High Commission for Refugees (UNHCR) | 145,000 |
| United Nations Population Fund (UNPF) | 443,000 |
| World Food Programme(WFP) | 242,349 |
| World Health Organisation (WHO) | 250,000 |
| Total Revenues Shares | 21,077,627 |

VOTE: 913 Obongi District**A3: Summary of Programme Allocations For FY 2022/23**

| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|---|---------------------------------------|--|---|-------------------------------|-------------------|
| AGRO-INDUSTRIALIZATION | 921,281 | 40,000 | 0 | 0 | 1,015,056 |
| o/w: Wage: | 660,910 | 0 | 0 | 0 | 660,910 |
| Non-Wage Recurrent: | 134,563 | 40,000 | 0 | 0 | 174,563 |
| Development: | 125,808 | 0 | 0 | 53,776 | 179,584 |
| TOURISM DEVELOPMENT | 1,750 | 2,500 | 0 | 0 | 4,250 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 1,750 | 2,500 | 0 | 0 | 4,250 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER | 603,017 | 27,562 | 0 | 0 | 630,579 |
| o/w: Wage: | 239,617 | 0 | 0 | 0 | 239,617 |
| Non-Wage Recurrent: | 95,409 | 27,562 | 0 | 0 | 122,971 |
| Development: | 267,991 | 0 | 0 | 0 | 267,991 |
| PRIVATE SECTOR DEVELOPMENT | 81,024 | 12,700 | 0 | 0 | 129,574 |
| o/w: Wage: | 70,168 | 0 | 0 | 0 | 70,168 |
| Non-Wage Recurrent: | 10,856 | 12,700 | 0 | 0 | 23,556 |
| Development: | 0 | 0 | 0 | 35,851 | 35,851 |
| INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES | 1,586,622 | 0 | 210,000 | 0 | 1,796,622 |
| o/w: Wage: | 196,047 | 0 | 0 | 0 | 196,047 |
| Non-Wage Recurrent: | 0 | 0 | 0 | 0 | 0 |
| Development: | 1,390,575 | 0 | 210,000 | 0 | 1,600,575 |
| HUMAN CAPITAL DEVELOPMENT | 8,703,675 | 22,030 | 185,504 | 0 | 10,507,731 |
| o/w: Wage: | 6,298,387 | 0 | 0 | 0 | 6,298,387 |
| Non-Wage Recurrent: | 1,032,527 | 22,030 | 0 | 0 | 1,054,557 |
| Development: | 1,372,761 | 0 | 185,504 | 1,596,521 | 3,154,786 |
| PUBLIC SECTOR TRANSFORMATION | 869,181 | 25,478 | 0 | 0 | 894,659 |
| o/w: Wage: | 636,700 | 0 | 0 | 0 | 636,700 |
| Non-Wage Recurrent: | 229,210 | 25,478 | 0 | 0 | 254,688 |
| Development: | 3,271 | 0 | 0 | 0 | 3,271 |
| GOVERNANCE AND SECURITY | 980,842 | 385,046 | 4,129,327 | 0 | 5,640,215 |
| o/w: Wage: | 235,032 | 0 | 0 | 0 | 235,032 |

VOTE: 913 Obongi District

| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|--|---------------------------------------|--|---|-------------------------------|-------------------|
| Non-Wage Recurrent: | 365,116 | 385,046 | 0 | 0 | 750,162 |
| Development: | 380,693 | 0 | 4,129,327 | 145,000 | 4,655,020 |
| DEVELOPMENT PLAN IMPLEMENTATION | 320,481 | 84,684 | 0 | 0 | 458,941 |
| o/w: Wage: | 212,879 | 0 | 0 | 0 | 212,879 |
| Non-Wage Recurrent: | 101,059 | 84,684 | 0 | 0 | 185,743 |
| Development: | 6,543 | 0 | 0 | 53,776 | 60,319 |
| Grand Total | 14,067,873 | 600,000 | 4,524,831 | 0 | 21,077,627 |
| Grand Total Wage | 8,549,740 | 0 | 0 | 0 | 8,549,740 |
| Grand Total Non-Wage Recurrent | 1,970,490 | 600,000 | 0 | 0 | 2,570,490 |
| Grand Total Development | 3,547,643 | 0 | 4,524,831 | 1,884,923 | 9,957,398 |

VOTE: 913 Obongi District

A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2022/23 |
|-----------------------------------|--------------------------------|
| Administration | 5,956,394 |
| o/w Higher Local Government | 5,565,348 |
| o/w Lower Local Government | 391,046 |
| Finance | 253,352 |
| o/w Higher Local Government | 253,352 |
| o/w Lower Local Government | 0 |
| Statutory bodies | 520,087 |
| o/w Higher Local Government | 520,087 |
| o/w Lower Local Government | 0 |
| Production and Marketing | 1,015,056 |
| o/w Higher Local Government | 1,015,056 |
| o/w Lower Local Government | 0 |
| Health | 4,391,550 |
| o/w Higher Local Government | 4,391,550 |
| o/w Lower Local Government | 0 |
| Education | 5,321,110 |
| o/w Higher Local Government | 5,321,110 |
| o/w Lower Local Government | 0 |
| Roads and Engineering | 1,796,622 |
| o/w Higher Local Government | 1,796,622 |
| o/w Lower Local Government | 0 |
| Water | 347,813 |
| o/w Higher Local Government | 347,813 |
| o/w Lower Local Government | 0 |
| Natural Resources | 282,766 |
| o/w Higher Local Government | 282,766 |
| o/w Lower Local Government | 0 |
| Community Based Services | 795,070 |
| o/w Higher Local Government | 795,070 |
| o/w Lower Local Government | 0 |
| Planning | 205,589 |
| o/w Higher Local Government | 205,589 |
| o/w Lower Local Government | 0 |
| Internal Audit | 58,393 |
| o/w Higher Local Government | 58,393 |

VOTE: 913 Obongi District

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2022/23 |
|--|---------------------------------------|
| o/w Lower Local Government | 0 |
| Trade, Industry and Local Development | 133,824 |
| o/w Higher Local Government | 133,824 |
| o/w Lower Local Government | 0 |
| Grand Total | 21,077,627 |
| o/w Higher Local Government | 20,686,581 |
| o/w: Wage: | 8,549,740 |
| Non-Wage Recurrent: | 2,260,137 |
| Domestic Devt: | 7,991,781 |
| External Financing: | 1,884,923 |
| o/w Lower Local Government | 391,046 |
| o/w: Wage: | 0 |
| Non-Wage Recurrent: | 310,353 |
| Domestic Devt: | 80,693 |
| External Financing: | 0 |

VOTE: 913 Obongi District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2022/23 |
|---|---------------------------------------|
| A: Breakdown of Department Revenues | |
| <i>Recurrent Revenues</i> | 1,298,102 |
| Urban Unconditional Grant Wage | 219,029 |
| District Unconditional Grant Non-Wage | 64,544 |
| District Unconditional Grant Wage | 417,671 |
| Locally Raised Revenues | 85,600 |
| Multi-Sectoral Transfers to LLGs_NonWage | 310,353 |
| Sector Conditional Grant (Non-Wage) | 200,905 |
| <i>Development Revenues</i> | 4,658,292 |
| Transitional Conditional Grant - Development | 300,000 |
| District Discretionary Equalisation Development Grant | 3,271 |
| External Financing | 145,000 |
| Other Transfers from Central Government | 4,129,327 |
| Multi-Sectoral Transfers to LLGs_Gou | 80,693 |
| Total Revenues Shares | 5,956,394 |
| B: Breakdown of Sub-SubProgramme Expenditures | |
| <i>Recurrent Expenditure</i> | |
| Wage | 636,700 |
| Non Wage | 661,402 |
| <i>Development Expenditure</i> | |
| Domestic Development | 4,513,292 |
| External Financing | 145,000 |
| Total Expenditure | 5,956,394 |

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|------|----------|---------|---------|-------|
| Programme 14 PUBLIC SECTOR TRANSFORMATION | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 000049 Recruitment services | | | | | |

VOTE: 913 Obongi District

| | | | | | | |
|---|---------------------|--|--------------|---|-----------------------|---------------|
| 221003 Staff Training | | 0 | 0 | 3,271 | 0 | 3,271 |
| Total for LCIII: Obongi Town Council | | | | | County: Obongi | 3,271 |
| LCII: Obongi Town Council | Human Resource Unit | Staff Training - Capacity Building | | Source: District Discretionary Equalisation Development Grant | | 3,271 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Recruitment services | | 0 | 7,000 | 3,271 | 0 | 10,271 |
| Budget Output 390014 Development and Operationalion of Human Resource System | | | | | | |
| 211101 General Staff Salaries | | 636,700 | 0 | 0 | 0 | 636,700 |
| 212103 Incapacity benefits (Employees) | | 0 | 1,694 | 0 | 0 | 1,694 |
| 221002 Workshops, Meetings and Seminars | | 0 | 2,000 | 0 | 0 | 2,000 |
| Total for LCIII: Obongi Town Council | | | | | County: Obongi | 2,000 |
| LCII: Obongi Town Council | | Workshops, Meetings, Seminars - Workshop | | Source: District Unconditional Grant Non-Wage | | 2,000 |
| 221003 Staff Training | | 0 | 2,000 | 0 | 0 | 2,000 |
| Total for LCIII: Obongi Town Council | | | | | County: Obongi | 2,000 |
| LCII: Obongi Town Council | | Staff Training - Monitoring and Evaluation | | Source: District Unconditional Grant Non-Wage | | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 5,982 | 0 | 0 | 5,982 |
| Total for LCIII: Obongi Town Council | | | | | County: Obongi | 2,000 |
| LCII: Obongi Town Council | | Office Supplies - Printing and Assorted Stationery | | Source: Locally Raised Revenues | | 2,000 |
| 227001 Travel inland | | 0 | 4,306 | 0 | 0 | 4,306 |
| Total for LCIII: Obongi Town Council | | | | | County: Obongi | 4,000 |
| LCII: Obongi Town Council | | Travel Inland - Expenses | | Source: Locally Raised Revenues | | 4,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 1,500 | 0 | 0 | 1,500 |
| Total for LCIII: Obongi Town Council | | | | | County: Obongi | 1,500 |
| LCII: Obongi Town Council | | Fuel, Oils and Lubricants - Diesel | | Source: District Unconditional Grant Non-Wage | | 1,500 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 0 | 1,500 | 0 | 0 | 1,500 |
| Total for LCIII: Obongi Town Council | | | | | County: Obongi | 1,500 |
| LCII: Obongi Town Council | | Machinery and Equipment - Maintenance, Repair and Support Services | | Source: District Unconditional Grant Non-Wage | | 1,500 |
| 273104 Pension | | 0 | 58,083 | 0 | 0 | 58,083 |

VOTE: 913 Obongi District

| | | | | | |
|--|----------------|----------------------------|----------------------------|----------|----------------|
| 273105 Gratuity | 0 | 142,822 | 0 | 0 | 142,822 |
| Total Cost of Development and Operationalion of Human Resource System | 636,700 | 219,888 | 0 | 0 | 856,587 |
| Total Cost of Human Resource Management | 636,700 | 226,888 | 3,271 | 0 | 866,859 |
| Total Cost of PUBLIC SECTOR TRANSFORMATION | 636,700 | 226,888 | 3,271 | 0 | 866,859 |
| Programme 16 GOVERNANCE AND SECURITY | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,000 | 0 | 0 | 1,000 |
| 212103 Incapacity benefits (Employees) | 0 | 1,200 | 0 | 0 | 1,200 |
| 221001 Advertising and Public Relations | 0 | 5,656 | 0 | 0 | 5,656 |
| 221002 Workshops, Meetings and Seminars | 0 | 500 | 0 | 0 | 500 |
| 221003 Staff Training | 0 | 200 | 0 | 0 | 200 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,000 | 0 | 0 | 1,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 1,550 | 0 | 0 | 1,550 |
| 221009 Welfare and Entertainment | 0 | 3,500 | 0 | 0 | 3,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 10,550 | 0 | 0 | 10,550 |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| 221017 Membership dues and Subscription fees. | 0 | 400 | 0 | 0 | 400 |
| 222001 Information and Communication Technology Services. | 0 | 1,000 | 0 | 0 | 1,000 |
| 222002 Postage and Courier | 0 | 500 | 0 | 0 | 500 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0 | 265 | 0 | 0 | 265 |
| 225204 Monitoring and Supervision of capital work | 0 | 15,000 | 0 | 0 | 15,000 |
| 227001 Travel inland | 0 | 10,265 | 0 | 145,000 | 155,265 |
| Total for LCIII: Obongi Town Council | | | County: Obongi | | 145,000 |
| LCII: Obongi Town Council | Administration | Travel Inland - Allowances | Source: External Financing | | 145,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 16,000 | 0 | 0 | 16,000 |
| 228002 Maintenance-Transport Equipment | 0 | 11,000 | 0 | 0 | 11,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 50 | 0 | 0 | 50 |
| 228004 Maintenance-Other Fixed Assets | 0 | 5,132 | 0 | 0 | 5,132 |
| 282301 Transfers to Government Institutions | 0 | 0 | 4,129,327 | 0 | 4,129,327 |

VOTE: 913 Obongi District

| Total for LCIII: Obongi Town Council | | County: Obongi | | | 4,129,327 | |
|--|-------------------------|-----------------------|---|------------------|------------------|------------------|
| LCII: Obongi Town Council | Lower Local Governments | DRDIP Sub-Projects | Source: Other Transfers from Central Government | | 4,129,327 | |
| Total Cost of Planning and Budgeting services | | 0 | 85,768 | 4,129,327 | 145,000 | 4,360,095 |
| Budget Output 000007 Procurement and Disposal Services | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 4,530 | 0 | 0 | 4,530 |
| 221008 Information and Communication Technology Supplies. | | 0 | 1,470 | 0 | 0 | 1,470 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 4,000 | 0 | 0 | 4,000 |
| 228002 Maintenance-Transport Equipment | | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Procurement and Disposal Services | | 0 | 15,000 | 0 | 0 | 15,000 |
| Budget Output 000008 Records Management | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 500 | 0 | 0 | 500 |
| 221009 Welfare and Entertainment | | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 4,000 | 0 | 0 | 4,000 |
| 221012 Small Office Equipment | | 0 | 1,500 | 0 | 0 | 1,500 |
| 222001 Information and Communication Technology Services. | | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | | 0 | 2,200 | 0 | 0 | 2,200 |
| 227004 Fuel, Lubricants and Oils | | 0 | 1,500 | 0 | 0 | 1,500 |
| 228002 Maintenance-Transport Equipment | | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Records Management | | 0 | 12,000 | 0 | 0 | 12,000 |
| Budget Output 000011 Communication and Public Relations | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 500 | 0 | 0 | 500 |
| 221001 Advertising and Public Relations | | 0 | 1,500 | 0 | 0 | 1,500 |
| 221008 Information and Communication Technology Supplies. | | 0 | 500 | 0 | 0 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 500 | 0 | 0 | 500 |
| 222001 Information and Communication Technology Services. | | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Communication and Public Relations | | 0 | 6,000 | 0 | 0 | 6,000 |

VOTE: 913 Obongi District

Budget Output 000014 Administrative and Support Services

| | | | | | |
|---|----------------|--|--|----------------|------------------|
| 263311 Transitional Development Grant | 0 | 0 | 300,000 | 0 | 300,000 |
| Total for LCIII: Gimara Subcounty | | | County: Obongi | | 300,000 |
| LCII: Lionga | CAO' s Office | Office Furniture, Power and computers and furnishing | Source: Transitional Conditional Grant - Development | | 300,000 |
| Total Cost of Administrative and Support Services | 0 | 0 | 300,000 | 0 | 300,000 |
| Total Cost of Institutional Coordination | 0 | 118,768 | 4,429,327 | 145,000 | 4,693,095 |
| SubProgramme 06 Democratic Processes | | | | | |
| Budget Output 000019 ICT Services | | | | | |
| 221008 Information and Communication Technology Supplies. | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 |
| 222001 Information and Communication Technology Services. | 0 | 894 | 0 | 0 | 894 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of ICT Services | 0 | 5,394 | 0 | 0 | 5,394 |
| Total Cost of Democratic Processes | 0 | 5,394 | 0 | 0 | 5,394 |
| Total Cost of GOVERNANCE AND SECURITY | 0 | 124,162 | 4,429,327 | 145,000 | 4,698,489 |
| Total Cost of Administration and Management | 636,700 | 351,050 | 4,432,598 | 145,000 | 5,565,348 |
| Total Cost of Administration | 636,700 | 351,050 | 4,432,598 | 145,000 | 5,565,348 |

Subcounty / Town Council / Division: 236784 Aliba Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2022/23 | | | | |
|---|--|---------------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| Programme 16 GOVERNANCE AND SECURITY | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 263402 Transfer to Other Government Units | 0 | 54,745 | 0 | 0 | 54,745 |
| 282301 Transfers to Government Institutions | 0 | 0 | 20,871 | 0 | 20,871 |
| Total Cost of Administrative and Support Services | 0 | 54,745 | 20,871 | 0 | 75,616 |
| Total Cost of Institutional Coordination | 0 | 54,745 | 20,871 | 0 | 75,616 |
| Total Cost of GOVERNANCE AND SECURITY | 0 | 54,745 | 20,871 | 0 | 75,616 |
| Total Cost of Administration and Management | 0 | 54,745 | 20,871 | 0 | 75,616 |
| Total Cost of 236784 Aliba Subcounty | 0 | 54,745 | 20,871 | 0 | 75,616 |

VOTE: 913 Obongi District

Subcounty / Town Council / Division: 236783 Gimara Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2022/23 | | | | |
|---|--|---------------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| Programme 16 GOVERNANCE AND SECURITY | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 263402 Transfer to Other Government Units | 0 | 29,228 | 0 | 0 | 29,228 |
| 282301 Transfers to Government Institutions | 0 | 0 | 17,442 | 0 | 17,442 |
| Total Cost of Administrative and Support Services | 0 | 29,228 | 17,442 | 0 | 46,670 |
| Total Cost of Institutional Coordination | 0 | 29,228 | 17,442 | 0 | 46,670 |
| Total Cost of GOVERNANCE AND SECURITY | 0 | 29,228 | 17,442 | 0 | 46,670 |
| Total Cost of Administration and Management | 0 | 29,228 | 17,442 | 0 | 46,670 |
| Total Cost of 236783 Gimara Subcounty | 0 | 29,228 | 17,442 | 0 | 46,670 |

Subcounty / Town Council / Division: 236782 Itula Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2022/23 | | | | |
|---|--|---------------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| Programme 16 GOVERNANCE AND SECURITY | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 263402 Transfer to Other Government Units | 0 | 59,459 | 17,846 | 0 | 77,304 |
| Total Cost of Administrative and Support Services | 0 | 59,459 | 17,846 | 0 | 77,304 |
| Total Cost of Institutional Coordination | 0 | 59,459 | 17,846 | 0 | 77,304 |
| Total Cost of GOVERNANCE AND SECURITY | 0 | 59,459 | 17,846 | 0 | 77,304 |
| Total Cost of Administration and Management | 0 | 59,459 | 17,846 | 0 | 77,304 |
| Total Cost of 236782 Itula Subcounty | 0 | 59,459 | 17,846 | 0 | 77,304 |

Subcounty / Town Council / Division: 272415 Obongi Town Council

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2022/23 | | | | |
|---|--|----------|---------|---------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| Programme 16 GOVERNANCE AND SECURITY | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | |

VOTE: 913 Obongi District

| | | | | | |
|--|----------|---------------|---------------|----------|---------------|
| 263402 Transfer to Other Government Units | 0 | 68,560 | 18,295 | 0 | 86,855 |
| Total Cost of Administrative and Support Services | 0 | 68,560 | 18,295 | 0 | 86,855 |
| Total Cost of Institutional Coordination | 0 | 68,560 | 18,295 | 0 | 86,855 |
| Total Cost of GOVERNANCE AND SECURITY | 0 | 68,560 | 18,295 | 0 | 86,855 |
| Total Cost of Administration and Management | 0 | 68,560 | 18,295 | 0 | 86,855 |
| Total Cost of 272415 Obongi Town Council | 0 | 68,560 | 18,295 | 0 | 86,855 |

Subcounty / Town Council / Division: 273663 Palorinya

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2022/23 | | | | |
|---|--|---------------|--------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 GOVERNANCE AND SECURITY | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 227001 Travel inland | 0 | 11,882 | 0 | 0 | 11,882 |
| 263402 Transfer to Other Government Units | 0 | 42,250 | 0 | 0 | 42,250 |
| 282301 Transfers to Government Institutions | 0 | 0 | 3,120 | 0 | 3,120 |
| Total Cost of Administrative and Support Services | 0 | 54,132 | 3,120 | 0 | 57,252 |
| Total Cost of Institutional Coordination | 0 | 54,132 | 3,120 | 0 | 57,252 |
| Total Cost of GOVERNANCE AND SECURITY | 0 | 54,132 | 3,120 | 0 | 57,252 |
| Total Cost of Administration and Management | 0 | 54,132 | 3,120 | 0 | 57,252 |
| Total Cost of 273663 Palorinya | 0 | 54,132 | 3,120 | 0 | 57,252 |

Subcounty / Town Council / Division: 273665 Ewafa

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2022/23 | | | | |
|---|--|---------------|--------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 GOVERNANCE AND SECURITY | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 227001 Travel inland | 0 | 44,229 | 0 | 0 | 44,229 |
| 263402 Transfer to Other Government Units | 0 | 0 | 3,120 | 0 | 3,120 |
| Total Cost of Administrative and Support Services | 0 | 44,229 | 3,120 | 0 | 47,349 |
| Total Cost of Institutional Coordination | 0 | 44,229 | 3,120 | 0 | 47,349 |
| Total Cost of GOVERNANCE AND SECURITY | 0 | 44,229 | 3,120 | 0 | 47,349 |
| Total Cost of Administration and Management | 0 | 44,229 | 3,120 | 0 | 47,349 |
| Total Cost of 273665 Ewafa | 0 | 44,229 | 3,120 | 0 | 47,349 |

VOTE: 913 Obongi District

Finance

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2022/23 |
|--|---------------------------------------|
| A: Breakdown of Department Revenues | |
| Recurrent Revenues | 253,352 |
| District Unconditional Grant Non-Wage | 54,903 |
| District Unconditional Grant Wage | 142,565 |
| Locally Raised Revenues | 55,884 |
| Development Revenues | 0 |
| Total Revenues Shares | 253,352 |
| B: Breakdown of Sub-SubProgramme Expenditures | |
| Recurrent Expenditure | |
| Wage | 142,565 |
| Non Wage | 110,787 |
| Development Expenditure | |
| Domestic Development | 0 |
| External Financing | 0 |
| Total Expenditure | 253,352 |

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

Service Area 10 Financial Management and Accountability (LG)

| Approved Budget Estimates for FY 2022/23 | | | | | |
|--|-------------|-----------------|----------------|----------------|---------------|
| <i>Ushs Thousands</i> | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 18 DEVELOPMENT PLAN IMPLEMENTATION | | | | | |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output 000004 Finance and Accounting | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 5,500 | 0 | 0 | 5,500 |
| 221008 Information and Communication Technology Supplies. | 0 | 500 | 0 | 0 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,447 | 0 | 0 | 3,447 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Finance and Accounting | 0 | 12,447 | 0 | 0 | 12,447 |
| Budget Output 560019 Data Management and Dissemination | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,000 | 0 | 0 | 1,000 |

VOTE: 913 Obongi District

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 0 | 4,621 | 0 | 0 | 4,621 |
| 227004 Fuel, Lubricants and Oils | 0 | 600 | 0 | 0 | 600 |
| Total Cost of Data Management and Dissemination | 0 | 9,221 | 0 | 0 | 9,221 |
| Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme | | | | | |
| 221016 Systems Recurrent costs | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Inter-Governmental Fiscal Transfer Reform Programme | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Resource Mobilization and Budgeting | 0 | 51,668 | 0 | 0 | 51,668 |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,000 | 0 | 0 | 1,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 500 | 0 | 0 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 |
| 222001 Information and Communication Technology Services. | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 4,447 | 0 | 0 | 4,447 |
| Total Cost of Planning and Budgeting services | 0 | 9,447 | 0 | 0 | 9,447 |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,173 | 0 | 0 | 1,173 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 4,500 | 0 | 0 | 4,500 |
| Total Cost of Inspection and Monitoring | 0 | 7,673 | 0 | 0 | 7,673 |
| Budget Output 000061 Management of Government Accounts | | | | | |
| 211101 General Staff Salaries | 142,565 | 0 | 0 | 0 | 142,565 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,132 | 0 | 0 | 1,132 |
| 212103 Incapacity benefits (Employees) | 0 | 800 | 0 | 0 | 800 |
| 221002 Workshops, Meetings and Seminars | 0 | 800 | 0 | 0 | 800 |
| 221003 Staff Training | 0 | 1,500 | 0 | 0 | 1,500 |
| 221008 Information and Communication Technology Supplies. | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 980 | 0 | 0 | 980 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 |

VOTE: 913 Obongi District

| | | | | | |
|---|----------------|----------------|----------|----------|----------------|
| 221012 Small Office Equipment | 0 | 500 | 0 | 0 | 500 |
| 221014 Bank Charges and other Bank related costs | 0 | 333 | 0 | 0 | 333 |
| 227001 Travel inland | 0 | 12,150 | 0 | 0 | 12,150 |
| 227004 Fuel, Lubricants and Oils | 0 | 10,805 | 0 | 0 | 10,805 |
| 228002 Maintenance-Transport Equipment | 0 | 7,500 | 0 | 0 | 7,500 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Management of Government Accounts | 142,565 | 42,000 | 0 | 0 | 184,565 |
| Total Cost of Accountability Systems and Service Delivery | 142,565 | 59,119 | 0 | 0 | 201,684 |
| Total Cost of DEVELOPMENT PLAN IMPLEMENTATION | 142,565 | 110,787 | 0 | 0 | 253,352 |
| Total Cost of Financial Management and Accountability (LG) | 142,565 | 110,787 | 0 | 0 | 253,352 |
| Total Cost of Finance | 142,565 | 110,787 | 0 | 0 | 253,352 |

VOTE: 913 Obongi District

Statutory bodies

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2022/23 |
|--|---------------------------------------|
| A: Breakdown of Department Revenues | |
| Recurrent Revenues | 520,087 |
| District Unconditional Grant Non-Wage | 235,579 |
| District Unconditional Grant Wage | 207,508 |
| Locally Raised Revenues | 77,000 |
| Development Revenues | 0 |
| Total Revenues Shares | 520,087 |
| B: Breakdown of Sub-SubProgramme Expenditures | |
| Recurrent Expenditure | |
| Wage | 207,508 |
| Non Wage | 312,579 |
| Development Expenditure | |
| Domestic Development | 0 |
| External Financing | 0 |
| Total Expenditure | 520,087 |

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23

Ushs Thousands

| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|------|----------|---------|---------|--------|
| 01 Higher LG Services | | | | | |
| Programme 14 PUBLIC SECTOR TRANSFORMATION | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 000049 Recruitment services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 10,104 | 0 | 0 | 10,104 |
| 221001 Advertising and Public Relations | 0 | 3,000 | 0 | 0 | 3,000 |
| 221009 Welfare and Entertainment | 0 | 3,500 | 0 | 0 | 3,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 221017 Membership dues and Subscription fees. | 0 | 500 | 0 | 0 | 500 |
| 222001 Information and Communication Technology Services. | 0 | 1,096 | 0 | 0 | 1,096 |
| 227001 Travel inland | 0 | 7,600 | 0 | 0 | 7,600 |

VOTE: 913 Obongi District

| | | | | | |
|--|---------|---------|---|---|---------|
| Total Cost of Recruitment services | 0 | 27,800 | 0 | 0 | 27,800 |
| Total Cost of Human Resource Management | 0 | 27,800 | 0 | 0 | 27,800 |
| Total Cost of PUBLIC SECTOR TRANSFORMATION | 0 | 27,800 | 0 | 0 | 27,800 |
| Programme 16 GOVERNANCE AND SECURITY | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000007 Procurement and Disposal Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 5,000 | 0 | 0 | 5,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 200 | 0 | 0 | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Procurement and Disposal Services | 0 | 6,200 | 0 | 0 | 6,200 |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 211101 General Staff Salaries | 207,508 | 0 | 0 | 0 | 207,508 |
| 211105 Ex-Gratia for Political leaders. | 0 | 143,338 | 0 | 0 | 143,338 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 43,205 | 0 | 0 | 43,205 |
| 212103 Incapacity benefits (Employees) | 0 | 400 | 0 | 0 | 400 |
| 221007 Books, Periodicals & Newspapers | 0 | 2,000 | 0 | 0 | 2,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 590 | 0 | 0 | 590 |
| 221009 Welfare and Entertainment | 0 | 5,250 | 0 | 0 | 5,250 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 550 | 0 | 0 | 550 |
| 221012 Small Office Equipment | 0 | 1,050 | 0 | 0 | 1,050 |
| 221017 Membership dues and Subscription fees. | 0 | 600 | 0 | 0 | 600 |
| 222001 Information and Communication Technology Services. | 0 | 490 | 0 | 0 | 490 |
| 227001 Travel inland | 0 | 24,950 | 0 | 0 | 24,950 |
| 227004 Fuel, Lubricants and Oils | 0 | 17,954 | 0 | 0 | 17,954 |
| 228002 Maintenance-Transport Equipment | 0 | 18,800 | 0 | 0 | 18,800 |
| Total Cost of Administrative and Support Services | 207,508 | 259,176 | 0 | 0 | 466,685 |
| Total Cost of Institutional Coordination | 207,508 | 265,376 | 0 | 0 | 472,885 |
| SubProgramme 05 Anti-Corruption and Accountability | | | | | |
| Budget Output 000061 Management of Government Accounts | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 6,200 | 0 | 0 | 6,200 |

VOTE: 913 Obongi District

| | | | | | |
|---|----------------|----------------|----------|----------|----------------|
| 221008 Information and Communication Technology Supplies. | 0 | 320 | 0 | 0 | 320 |
| 221009 Welfare and Entertainment | 0 | 1,600 | 0 | 0 | 1,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 600 | 0 | 0 | 600 |
| 221012 Small Office Equipment | 0 | 200 | 0 | 0 | 200 |
| 221017 Membership dues and Subscription fees. | 0 | 500 | 0 | 0 | 500 |
| 222001 Information and Communication Technology Services. | 0 | 490 | 0 | 0 | 490 |
| 227001 Travel inland | 0 | 9,480 | 0 | 0 | 9,480 |
| 227004 Fuel, Lubricants and Oils | 0 | 12 | 0 | 0 | 12 |
| Total Cost of Management of Government Accounts | 0 | 19,402 | 0 | 0 | 19,402 |
| Total Cost of Anti-Corruption and Accountability | 0 | 19,402 | 0 | 0 | 19,402 |
| Total Cost of GOVERNANCE AND SECURITY | 207,508 | 284,779 | 0 | 0 | 492,287 |
| Total Cost of Legislation and Oversight | 207,508 | 312,579 | 0 | 0 | 520,087 |
| Total Cost of Statutory bodies | 207,508 | 312,579 | 0 | 0 | 520,087 |

VOTE: 913 Obongi District

Production and Marketing

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2022/23 |
|--|---------------------------------------|
| A: Breakdown of Department Revenues | |
| Recurrent Revenues | 835,472 |
| Programme Conditional Grant - Wage Recurrent | 449,700 |
| Programme Conditional Grant - Non Wage Recurrent | 134,563 |
| District Unconditional Grant Wage | 211,210 |
| Locally Raised Revenues | 40,000 |
| Development Revenues | 179,584 |
| Programme Conditional Grant - Development | 125,808 |
| External Financing | 53,776 |
| Total Revenues Shares | 1,015,056 |
| B: Breakdown of Sub-SubProgramme Expenditures | |
| Recurrent Expenditure | |
| Wage | 660,910 |
| Non Wage | 174,563 |
| Development Expenditure | |
| Domestic Development | 125,808 |
| External Financing | 53,776 |
| Total Expenditure | 1,015,056 |

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23

| Ushs Thousands | | | | | |
|---|-----------------------|--------------------|---|----------------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 01 AGRO-INDUSTRIALIZATION | | | | | |
| SubProgramme 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output 010015 Extension services | | | | | |
| 211101 General Staff Salaries | 449,700 | 0 | 0 | 0 | 449,700 |
| 263402 Transfer to Other Government Units | 0 | 97,495 | 0 | 0 | 97,495 |
| Total for LCIII: Aliba Subcounty | County: Obongi | | | | 16,249 |
| LCII: Aringajobi | Aringajobi | Agriculture Sector | Source: Programme Conditional Grant - Non | | 16,249 |
| | | Conditional Grant | Wage Recurrent | | |
| | | NW | | | |
| Total for LCIII: Obongi Town Council | County: Obongi | | | | 16,249 |

VOTE: 913 Obongi District

| | | | | | | |
|---|------------------------|---|-------------------------------------|----------------|----------|----------------|
| LCII: Obongi Town Council | Kilaming | Agriculture Sector Conditional Grant NW | Source: Programme Wage Recurrent | 16,249 | | |
| 312139 Other Structures - Acquisition | | 0 | 0 | 125,808 | 0 | 125,808 |
| Total for LCIII: Gimara Subcounty | | County: Obongi | | | | 98,275 |
| LCII: Lomunga | Lomunga | Other Structures - Construction Works | Source: Programme Development | 98,275 | | |
| Total for LCIII: Aliba Subcounty | | County: Obongi | | | | 27,533 |
| LCII: Dilokata | Malanga | Other Structures - Construction Works | Source: Programme Development | 9,091 | | |
| LCII: Ewafa | Lower Local Government | Other Structures - Construction Works | Source: Programme Development | 18,442 | | |
| Total Cost of Extension services | | 449,700 | 97,495 | 125,808 | 0 | 673,003 |
| Total Cost of Institutional Strengthening and Coordination | | 449,700 | 97,495 | 125,808 | 0 | 673,003 |
| Total Cost of AGRO-INDUSTRIALIZATION | | 449,700 | 97,495 | 125,808 | 0 | 673,003 |
| Total Cost of Agricultural Extension | | 449,700 | 97,495 | 125,808 | 0 | 673,003 |
| Service Area 20 Agricultural Production | | | | | | |

Approved Budget Estimates for FY 2022/23

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|----------------|---------------|----------|----------|----------------|
| Programme 01 AGRO-INDUSTRIALIZATION | | | | | |
| SubProgramme 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 211,210 | 0 | 0 | 0 | 211,210 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 10,052 | 0 | 0 | 10,052 |
| 221002 Workshops, Meetings and Seminars | 0 | 11,016 | 0 | 0 | 11,016 |
| 221008 Information and Communication Technology Supplies. | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,000 | 0 | 0 | 6,000 |
| 228002 Maintenance-Transport Equipment | 0 | 11,000 | 0 | 0 | 11,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Planning and Budgeting services | 211,210 | 77,068 | 0 | 0 | 288,278 |
| Total Cost of Institutional Strengthening and Coordination | 211,210 | 77,068 | 0 | 0 | 288,278 |

VOTE: 913 Obongi District

SubProgramme 02 Agricultural Production and Productivity

Budget Output 010009 Research Partnerships

| | | | | | |
|---|-----------------------|---|----------------------------|---------------|------------------|
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 0 | 53,776 | 53,776 |
| Total for LCIII: Obongi Town Council | County: Obongi | | | 53,776 | 53,776 |
| LCII: Obongi Town Council | Production Office | Workshops, Meetings, Seminars - Meeting | Source: External Financing | | 53,776 |
| Total Cost of Research Partnerships | 0 | 0 | 0 | 53,776 | 53,776 |
| Total Cost of Agricultural Production and Productivity | 0 | 0 | 0 | 53,776 | 53,776 |
| Total Cost of AGRO-INDUSTRIALIZATION | 211,210 | 77,068 | 0 | 53,776 | 342,053 |
| Total Cost of Agricultural Production | 211,210 | 77,068 | 0 | 53,776 | 342,053 |
| Total Cost of Production and Marketing | 660,910 | 174,563 | 125,808 | 53,776 | 1,015,056 |

VOTE: 913 Obongi District

Health

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2022/23 |
|--|---------------------------------------|
| A: Breakdown of Department Revenues | |
| Recurrent Revenues | 3,302,513 |
| Programme Conditional Grant - Wage Recurrent | 2,968,410 |
| Programme Conditional Grant - Non Wage Recurrent | 331,603 |
| District Unconditional Grant Non-Wage | 0 |
| Locally Raised Revenues | 2,500 |
| Development Revenues | 1,089,037 |
| Programme Conditional Grant - Development | 133,596 |
| External Financing | 925,442 |
| Other Transfers from Central Government | 30,000 |
| Total Revenues Shares | 4,391,550 |
| B: Breakdown of Sub-SubProgramme Expenditures | |
| Recurrent Expenditure | |
| Wage | 2,968,410 |
| Non Wage | 334,103 |
| Development Expenditure | |
| Domestic Development | 163,596 |
| External Financing | 925,442 |
| Total Expenditure | 4,391,550 |

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|-----------------------|---|---|----------|---------------|
| Programme 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 30,000 | 0 | 30,000 |
| Total for LCIII: Obongi Town Council | County: Obongi | | | | 30,000 |
| LCII: Obongi Town Council | DHO | Workshops, Meetings, Seminars - Meeting | Source: Other Transfers from Central Government | | 30,000 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 0 | 30,000 | 0 | 30,000 |

VOTE: 913 Obongi District

Budget Output 320022 Immunisation Services

| | | | | | | |
|---|------------------------|--|----------------------------|----------|----------------|----------------|
| 221002 Workshops, Meetings and Seminars | | 0 | 0 | 0 | 23,234 | 23,234 |
| Total for LCIII: Obongi Town Council | | | | | | 23,234 |
| LCII: Obongi Town Council | District Health Office | Workshops, Meetings, Seminars - Allowances | Source: External Financing | | | 23,234 |
| 227001 Travel inland | | 0 | 0 | 0 | 236,678 | 236,678 |
| 227004 Fuel, Lubricants and Oils | | 0 | 0 | 0 | 20,087 | 20,087 |
| Total Cost of Immunisation Services | | 0 | 0 | 0 | 280,000 | 280,000 |

Budget Output 320053 Child Health Services

| | | | | | | |
|---|-------------------------|--|----------------------------|----------|----------------|----------------|
| 221002 Workshops, Meetings and Seminars | | 0 | 0 | 0 | 70,834 | 70,834 |
| Total for LCIII: Obongi Town Council | | | | | | 70,834 |
| LCII: Obongi Town Council | District Health Officer | Workshops, Meetings, Seminars - Allowances | Source: External Financing | | | 70,834 |
| 227001 Travel inland | | 0 | 0 | 0 | 144,237 | 144,237 |
| 227004 Fuel, Lubricants and Oils | | 0 | 0 | 0 | 8,350 | 8,350 |
| Total for LCIII: Obongi Town Council | | | | | | 8,350 |
| LCII: Obongi Town Council | District Health Office | Fuel, Oils and Lubricants - Fuel Expenses | Source: External Financing | | | 8,350 |
| Total Cost of Child Health Services | | 0 | 0 | 0 | 223,421 | 223,421 |

Budget Output 320076 Reproductive and Infant Health Services

| | | | | | | |
|--|------------|---|----------------------------|----------|----------------|----------------|
| 221002 Workshops, Meetings and Seminars | | 0 | 0 | 0 | 78,138 | 78,138 |
| Total for LCIII: Obongi Town Council | | | | | | 78,138 |
| LCII: Obongi Town Council | DHO Office | Workshops, Meetings, Seminars - Meeting | Source: External Financing | | | 78,138 |
| 227001 Travel inland | | 0 | 0 | 0 | 316,980 | 316,980 |
| 227004 Fuel, Lubricants and Oils | | 0 | 0 | 0 | 26,903 | 26,903 |
| Total Cost of Reproductive and Infant Health Services | | 0 | 0 | 0 | 422,021 | 422,021 |

Budget Output 320165 Primary Health care services

| | | | | | | |
|--|------------------|-----------------------------|--|---|---|----------------|
| 211101 General Staff Salaries | | 2,891,512 | 0 | 0 | 0 | 2,891,512 |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 279,158 | 0 | 0 | 279,158 |
| Total for LCIII: Itula Subcounty | | | | | | 130,856 |
| LCII: Kali | Belameling HC II | BELAMELING HEALTH CENTRE II | Source: Programme Conditional Grant - Non Wage Recurrent | | | 8,724 |
| LCII: Kali | Itula HC III | Idiwa HC III | Source: Programme Conditional Grant - Non Wage Recurrent | | | 34,895 |

VOTE: 913 Obongi District

| | | | | | | |
|---|------------------|-------------------------|--|---------------|----------------|------------------|
| LCII: Kali | Kali HC II | KALI HEALTH CENTREII | Source: Programme Conditional Grant - Non Wage Recurrent | 8,724 | | |
| LCII: Kali | Luru HC III | Luru HC III | Source: Programme Conditional Grant - Non Wage Recurrent | 17,447 | | |
| LCII: Palorinya | Ibakwe HC II | IBAKWE HEALTH CENTRE II | Source: Programme Conditional Grant - Non Wage Recurrent | 8,724 | | |
| LCII: Palorinya | Palorinya HC III | PALORINYA HC III | Source: Programme Conditional Grant - Non Wage Recurrent | 17,447 | | |
| LCII: Ubbi | Iboa HC II | IBOA HC II | Source: Programme Conditional Grant - Non Wage Recurrent | 8,724 | | |
| LCII: Waka | Belle HC III | Belle HC III | Source: Programme Conditional Grant - Non Wage Recurrent | 17,447 | | |
| LCII: Waka | Waka HC II | WAKA HC II | Source: Programme Conditional Grant - Non Wage Recurrent | 8,724 | | |
| Total for LCIII: Gimara Subcounty | | County: Obongi | | 26,171 | | |
| LCII: Gopele | Maduga HC II | MADUGA HC II | Source: Programme Conditional Grant - Non Wage Recurrent | 8,724 | | |
| LCII: Liwa | Liwa HC II | LIWA HC II | Source: Programme Conditional Grant - Non Wage Recurrent | 8,724 | | |
| LCII: Lomunga | Lomunga HC II | LOMUNGA HC II | Source: Programme Conditional Grant - Non Wage Recurrent | 8,724 | | |
| Total for LCIII: Aliba Subcounty | | County: Obongi | | 34,895 | | |
| LCII: Dilokata | Malanga HC III | MALANGA HC II | Source: Programme Conditional Grant - Non Wage Recurrent | 8,724 | | |
| LCII: Ewafa | Aliba HC III | ALIBA HC III | Source: Programme Conditional Grant - Non Wage Recurrent | 17,447 | | |
| LCII: Indilinga | Indilinga HC II | INDILINGA HC II | Source: Programme Conditional Grant - Non Wage Recurrent | 8,724 | | |
| Total for LCIII: Obongi Town Council | | County: Obongi | | 87,237 | | |
| LCII: Obongi Town Council | Obongi HC IV | OBONGI HC IV | Source: Programme Conditional Grant - Non Wage Recurrent | 87,237 | | |
| Total Cost of Primary Health care services | | 2,891,512 | 279,158 | 0 | 0 | 3,170,671 |
| Total Cost of Population Health, Safety and Management | | 2,891,512 | 279,158 | 30,000 | 925,442 | 4,126,112 |
| Total Cost of HUMAN CAPITAL DEVELOPMENT | | 2,891,512 | 279,158 | 30,000 | 925,442 | 4,126,112 |
| Total Cost of Primary HealthCare | | 2,891,512 | 279,158 | 30,000 | 925,442 | 4,126,112 |

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2022/23

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|------|----------|---------|---------|-------|
| Programme 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 120007 Support Services | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 6,000 | 0 | 0 | 6,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 2,500 | 0 | 0 | 2,500 |

VOTE: 913 Obongi District

| | | | | | |
|---|------------------|---|---|----------------|------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,321 | 0 | 0 | 2,321 |
| 222001 Information and Communication Technology Services. | 0 | 6,000 | 0 | 0 | 6,000 |
| 227001 Travel inland | 0 | 18,000 | 0 | 0 | 18,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 10,000 | 0 | 0 | 10,000 |
| 228002 Maintenance-Transport Equipment | 0 | 7,124 | 0 | 0 | 7,124 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Support Services | 0 | 54,944 | 0 | 0 | 54,944 |
| Budget Output 320066 Health System Strengthening | | | | | |
| 211101 General Staff Salaries | 76,898 | 0 | 0 | 0 | 76,898 |
| 228001 Maintenance-Buildings and Structures | 0 | 0 | 133,596 | 0 | 133,596 |
| Total for LCIII: Palorinya | | | County: Obongi | | 133,596 |
| LCII: Missing Parish | Iboa | Building and Facility Maintenance - Repair and Support Services | Source: Programme Conditional Grant - Development | | 10 |
| LCII: Missing Parish | Palorinya | Building and Facility Maintenance - Civil Works | Source: Programme Conditional Grant - Development | | 133,586 |
| Total Cost of Health System Strengthening | 76,898 | 0 | 133,596 | 0 | 210,493 |
| Total Cost of Population Health, Safety and Management | 76,898 | 54,944 | 133,596 | 0 | 265,438 |
| Total Cost of HUMAN CAPITAL DEVELOPMENT | 76,898 | 54,944 | 133,596 | 0 | 265,438 |
| Total Cost of Health Management and Supervision | 76,898 | 54,944 | 133,596 | 0 | 265,438 |
| Total Cost of Health | 2,968,410 | 334,103 | 163,596 | 925,442 | 4,391,550 |

VOTE: 913 Obongi District

Education

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2022/23 |
|--|---------------------------------------|
| A: Breakdown of Department Revenues | |
| Recurrent Revenues | 3,901,449 |
| Programme Conditional Grant - Wage Recurrent | 3,008,215 |
| Programme Conditional Grant - Non Wage Recurrent | 667,832 |
| District Unconditional Grant Non-Wage | 10,333 |
| District Unconditional Grant Wage | 205,939 |
| Locally Raised Revenues | 9,130 |
| Development Revenues | 1,419,661 |
| Programme Conditional Grant - Development | 1,239,165 |
| External Financing | 170,496 |
| Other Transfers from Central Government | 10,000 |
| Total Revenues Shares | 5,321,110 |
| B: Breakdown of Sub-SubProgramme Expenditures | |
| Recurrent Expenditure | |
| Wage | 3,214,154 |
| Non Wage | 687,295 |
| Development Expenditure | |
| Domestic Development | 1,249,165 |
| External Financing | 170,496 |
| Total Expenditure | 5,321,110 |

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|-----------------------|----------|---------|---------|----------------|
| 01 Higher LG Services | | | | | |
| Programme 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 320003 Assets and Facilities Management | | | | | |
| 227001 Travel inland | 0 | 0 | 10,000 | 0 | 10,000 |
| 228001 Maintenance-Buildings and Structures | 0 | 0 | 339,070 | 0 | 339,070 |
| Total for LCIII: Aliba Subcounty | County: Obongi | | | | 333,455 |

VOTE: 913 Obongi District

| | | | | |
|--|--------------------------|--|--|----------------|
| LCII: Aringajobi | Aliba Primary | Building and Facility Maintenance - Maintenance Costs | Source: Programme Conditional Grant - Development | 333,455 |
| Total for LCIII: Obongi Town Council | | County: Obongi | | 5,615 |
| LCII: Obongi Town Council | DEO Office | Building and Facility Maintenance - Maintenance, Repair and Support Services | Source: Programme Conditional Grant - Development | 5,615 |
| Total Cost of Assets and Facilities Management | | 0 | 0 | 349,070 |
| Budget Output 320157 Primary Education Services | | | | |
| 211101 General Staff Salaries | | 2,458,042 | 0 | 0 |
| Total Cost of Primary Education Services | | 2,458,042 | 0 | 0 |
| Budget Output 320162 Capitation (Primary) | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 366,218 | 0 |
| Total for LCIII: Itula Subcounty | | County: Obongi | | 172,046 |
| LCII: Demgbele | Itula Primary School | ITULA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent | 17,229 |
| LCII: Legu | Belamelng Primary school | BELAMELING P.S. | Source: Programme Conditional Grant - Non Wage Recurrent | 23,217 |
| LCII: Legu | Cinyi Primary School | Cinyi P.S. | Source: Programme Conditional Grant - Non Wage Recurrent | 22,768 |
| LCII: Legu | Legu Primary School | LEGU P.S. REFUGEE SETTLEMENT | Source: Programme Conditional Grant - Non Wage Recurrent | 2,359 |
| LCII: Legu | Orinya Primary School | ORINYA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent | 20,709 |
| LCII: Palorinya | Palorinya Primary School | PALORINYA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent | 14,386 |
| LCII: Ubbi | Andramare Primary School | ANDRAMARE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent | 12,920 |
| LCII: Ubbi | Iboa Primary School | IBOA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent | 14,256 |
| LCII: Waka | Waka Primary School | WAKA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent | 21,405 |
| LCII: Yenga | Yenga Primary School | YENGA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent | 22,797 |
| Total for LCIII: Gimara Subcounty | | County: Obongi | | 37,964 |
| LCII: Gopele | Gopele Primary School | GOPOLE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent | 12,951 |
| LCII: Liwa | Dello Primary School | DELLO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent | 6,918 |
| LCII: Liwa | Liwa Primary School | LIWA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent | 10,515 |
| LCII: Lomunga | Lomunga Primary School | LOMUNGA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent | 7,579 |
| Total for LCIII: Aliba Subcounty | | County: Obongi | | 78,627 |

VOTE: 913 Obongi District

| | | | | | | |
|--|----------------------------|-------------------------------|--|----------------|----------|------------------|
| LCII: Aringajobi | Aliba Primary School | ALIBA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent | 16,804 | | |
| LCII: Aringajobi | Aringajobi Primary School | ARINGAJOBI | Source: Programme Conditional Grant - Non Wage Recurrent | 9,384 | | |
| LCII: Dilokata | Alibabito Primary School | ALIBABITO P.S | Source: Programme Conditional Grant - Non Wage Recurrent | 10,327 | | |
| LCII: Dilokata | Dilokata Primary School | DILOKATA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent | 13,836 | | |
| LCII: Ewafa | Ewafa Primary School | EWAFSA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent | 15,677 | | |
| LCII: Indilinga | Rodo Primary School | RODO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent | 12,598 | | |
| Total for LCIII: Obongi Town Council | | County: Obongi | | 32,326 | | |
| LCII: Obongi Town Council | Obongi Primary School | OBONGI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent | 15,373 | | |
| LCII: Obongi Town Council | Obongi Town Primary School | OBUNGI TOWN P.S | Source: Programme Conditional Grant - Non Wage Recurrent | 16,953 | | |
| Total for LCIII: Missing Subcounty | | County: Missing County | | 45,255 | | |
| LCII: Missing Parish | Bongilo Primary School | Bongilo PS | Source: Programme Conditional Grant - Non Wage Recurrent | 15,628 | | |
| LCII: Missing Parish | Morobi Primary School | Morobi PS | Source: Programme Conditional Grant - Non Wage Recurrent | 29,626 | | |
| Total Cost of Capitation (Primary) | | 0 | 366,218 | 0 | 0 | 366,218 |
| Total Cost of Education,Sports and skills | | 2,458,042 | 366,218 | 349,070 | 0 | 3,173,329 |
| Total Cost of HUMAN CAPITAL DEVELOPMENT | | 2,458,042 | 366,218 | 349,070 | 0 | 3,173,329 |
| Total Cost of Pre-Primary and Primary Education | | 2,458,042 | 366,218 | 349,070 | 0 | 3,173,329 |

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | |
|--|-----------|-----------------------|--|----------|----------------|----------------|
| Programme 12 HUMAN CAPITAL DEVELOPMENT | | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | | |
| Budget Output 320158 Capitation (Secondary) | | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | 0 | 248,860 | 0 | 0 | 248,860 | |
| Total for LCIII: Itula Subcounty | | County: Obongi | | | 179,680 | |
| LCII: Paalujo | Itula SS | ITULA SS | Source: Programme Conditional Grant - Non Wage Recurrent | | 179,680 | |
| Total for LCIII: Aliba Subcounty | | County: Obongi | | | 69,180 | |
| LCII: Aringajobi | Obongi SS | OBONGI SS | Source: Programme Conditional Grant - Non Wage Recurrent | | 69,180 | |
| Total Cost of Capitation (Secondary) | | 0 | 248,860 | 0 | 0 | 248,860 |
| Budget Output 320159 Secondary Education Services | | | | | | |
| 211101 General Staff Salaries | 550,174 | 0 | 0 | 0 | 550,174 | |
| 263310 Sector Development Grant | 0 | 0 | 900,095 | 0 | 900,095 | |

VOTE: 913 Obongi District

| | | | | | | |
|---|-----------------------|-------------------------------------|---|----------------|----------------|------------------|
| Total for LCIII: Gimara Subcounty | | County: Obongi | | | 900,095 | |
| LCII: Gopele | Gopele Seed Secondary | Gopele Seed Secondary School Grant. | Source: Programme Conditional Grant - Development | | 900,095 | |
| Total Cost of Secondary Education Services | | 550,174 | 0 | 900,095 | 0 | 1,450,269 |
| Total Cost of Education,Sports and skills | | 550,174 | 248,860 | 900,095 | 0 | 1,699,129 |
| Total Cost of HUMAN CAPITAL DEVELOPMENT | | 550,174 | 248,860 | 900,095 | 0 | 1,699,129 |
| Total Cost of Secondary Education | | 550,174 | 248,860 | 900,095 | 0 | 1,699,129 |
| Service Area 40 Education&Sports Management and Inspection | | | | | | |

Approved Budget Estimates for FY 2022/23

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|-----------------------|---|----------------------------|----------------|----------------|
| Programme 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,603 | 0 | 0 | 1,603 |
| 222001 Information and Communication Technology Services. | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 18,000 | 0 | 0 | 18,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,610 | 0 | 0 | 2,610 |
| 228002 Maintenance-Transport Equipment | 0 | 1,397 | 0 | 0 | 1,397 |
| Total Cost of Inspection and Monitoring | 0 | 25,610 | 0 | 0 | 25,610 |
| Budget Output 120007 Support Services | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 0 | 170,496 | 170,496 |
| Total for LCIII: Obongi Town Council | County: Obongi | | | | 170,496 |
| LCII: Obongi Town Council | DEO's Office | Workshops, Meetings, Seminars - Meeting | Source: External Financing | | 170,496 |
| Total Cost of Support Services | 0 | 0 | 0 | 170,496 | 170,496 |
| Budget Output 320016 Management of Education Services | | | | | |
| 211101 General Staff Salaries | 205,939 | 0 | 0 | 0 | 205,939 |
| 221002 Workshops, Meetings and Seminars | 0 | 2,130 | 0 | 0 | 2,130 |
| 221008 Information and Communication Technology Supplies. | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,385 | 0 | 0 | 1,385 |
| 221012 Small Office Equipment | 0 | 1,333 | 0 | 0 | 1,333 |
| 222001 Information and Communication Technology Services. | 0 | 2,092 | 0 | 0 | 2,092 |

VOTE: 913 Obongi District

| | | | | | |
|---|------------------|----------------|------------------|----------------|------------------|
| 227001 Travel inland | 0 | 23,000 | 0 | 0 | 23,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,667 | 0 | 0 | 4,667 |
| 228002 Maintenance-Transport Equipment | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Management of Education Services | 205,939 | 46,607 | 0 | 0 | 252,546 |
| Total Cost of Education,Sports and skills | 205,939 | 72,218 | 0 | 170,496 | 448,653 |
| Total Cost of HUMAN CAPITAL DEVELOPMENT | 205,939 | 72,218 | 0 | 170,496 | 448,653 |
| Total Cost of Education&Sports Management and Inspection | 205,939 | 72,218 | 0 | 170,496 | 448,653 |
| Total Cost of Education | 3,214,154 | 687,295 | 1,249,165 | 170,496 | 5,321,110 |

VOTE: 913 Obongi District

Roads and Engineering

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2022/23 |
|---|---------------------------------------|
| A: Breakdown of Department Revenues | |
| Recurrent Revenues | 196,047 |
| District Unconditional Grant Non-Wage | 0 |
| District Unconditional Grant Wage | 196,047 |
| Development Revenues | 1,600,575 |
| District Discretionary Equalisation Development Grant | 1,390,575 |
| Other Transfers from Central Government | 210,000 |
| Total Revenues Shares | 1,796,622 |
| B: Breakdown of Sub-SubProgramme Expenditures | |
| Recurrent Expenditure | |
| Wage | 196,047 |
| Non Wage | 0 |
| Development Expenditure | |
| Domestic Development | 1,600,575 |
| External Financing | 0 |
| Total Expenditure | 1,796,622 |

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|-----------------------|-----------------------|---|---------|------------------|
| Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES | | | | | |
| SubProgramme 04 Transport Asset Management | | | | | |
| Budget Output 260002 District , Urban and Community Access Road Maintenance | | | | | |
| 211101 General Staff Salaries | 196,047 | 0 | 0 | 0 | 196,047 |
| 263303 District Discretionary Development Equalization Grant | 0 | 0 | 1,390,575 | 0 | 1,390,575 |
| Total for LCIII: Obongi Town Council | County: Obongi | | | | 1,390,575 |
| LCII: Obongi Town Council | Obongi Town Council | Obongi DLG | Source: District Discretionary Equalisation Development Grant | | 1,390,575 |
| 263310 Sector Development Grant | 0 | 0 | 210,000 | 0 | 210,000 |
| Total for LCIII: Obongi Town Council | County: Obongi | | | | 210,000 |
| LCII: Obongi Town Council | Roads and Enginerring | Roads and Engineering | Source: Other Transfers from Central Government | | 210,000 |

VOTE: 913 Obongi District

| | | | | | |
|---|----------------|----------|------------------|----------|------------------|
| Total Cost of District , Urban and Community Access Road Maintenance | 196,047 | 0 | 1,600,575 | 0 | 1,796,622 |
| Total Cost of Transport Asset Management | 196,047 | 0 | 1,600,575 | 0 | 1,796,622 |
| Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES | 196,047 | 0 | 1,600,575 | 0 | 1,796,622 |
| Total Cost of Community Access Roads | 196,047 | 0 | 1,600,575 | 0 | 1,796,622 |
| Total Cost of Roads and Engineering | 196,047 | 0 | 1,600,575 | 0 | 1,796,622 |

VOTE: 913 Obongi District

Water

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2022/23 |
|--|---------------------------------------|
| A: Breakdown of Department Revenues | |
| Recurrent Revenues | 102,721 |
| Programme Conditional Grant - Non Wage Recurrent | 68,342 |
| District Unconditional Grant Non-Wage | 0 |
| District Unconditional Grant Wage | 31,817 |
| Locally Raised Revenues | 2,562 |
| Development Revenues | 245,092 |
| Programme Conditional Grant - Development | 230,277 |
| Transitional Conditional Grant - Development | 14,815 |
| Total Revenues Shares | 347,813 |
| B: Breakdown of Sub-SubProgramme Expenditures | |
| Recurrent Expenditure | |
| Wage | 31,817 |
| Non Wage | 70,904 |
| Development Expenditure | |
| Domestic Development | 245,092 |
| External Financing | 0 |
| Total Expenditure | 347,813 |

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|-----------------------|-----------------|----------------|----------------|---------------|
| Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER | | | | | |
| SubProgramme 01 Environment and Natural Resources Management | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 31,817 | 0 | 0 | 0 | 31,817 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 3,600 | 0 | 0 | 3,600 |
| 221002 Workshops, Meetings and Seminars | 0 | 25,738 | 14,815 | 0 | 40,553 |
| Total for LCIII: Obongi Town Council | County: Obongi | | | | 14,815 |

VOTE: 913 Obongi District

| | | | | | | |
|---|------------|--|---|----------------|----------|----------------|
| LCII: Obongi Town Council | DWO Office | Workshops, Meetings, Seminars - Meeting | Source: Transitional Conditional Grant - Development | | 14,815 | |
| 221009 Welfare and Entertainment | | 0 | 2,562 | 0 | 0 | 2,562 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 1,504 | 0 | 0 | 1,504 |
| 227001 Travel inland | | 0 | 24,000 | 0 | 0 | 24,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 6,000 | 0 | 0 | 6,000 |
| 228002 Maintenance-Transport Equipment | | 0 | 7,500 | 0 | 0 | 7,500 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 230,277 | 0 | 230,277 |
| Total for LCIII: Gimara Subcounty | | County: Obongi | | | | 144,865 |
| LCII: Liwa | Dello | Other Structures - Construction Works | Source: Programme Conditional Grant - Development | | 144,865 | |
| Total for LCIII: Obongi Town Council | | County: Obongi | | | | 85,412 |
| LCII: Obongi Town Council | Dello | Non Residential Buildings Contractor | Source: Programme Conditional Grant - Development | | 85,412 | |
| Total Cost of Planning and Budgeting services | | 31,817 | 70,904 | 245,092 | 0 | 347,813 |
| Total Cost of Environment and Natural Resources Management | | 31,817 | 70,904 | 245,092 | 0 | 347,813 |
| Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER | | 31,817 | 70,904 | 245,092 | 0 | 347,813 |
| Total Cost of Rural Water Supply and Sanitation | | 31,817 | 70,904 | 245,092 | 0 | 347,813 |
| Total Cost of Water | | 31,817 | 70,904 | 245,092 | 0 | 347,813 |

VOTE: 913 Obongi District

Natural Resources

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2022/23 |
|---|---------------------------------------|
| A: Breakdown of Department Revenues | |
| Recurrent Revenues | 259,866 |
| District Unconditional Grant Non-Wage | 9,012 |
| District Unconditional Grant Wage | 207,800 |
| Locally Raised Revenues | 25,000 |
| Programme Conditional Grant - Non Wage Recurrent | 18,054 |
| Development Revenues | 22,900 |
| District Discretionary Equalisation Development Grant | 22,900 |
| Total Revenues Shares | 282,766 |
| B: Breakdown of Sub-SubProgramme Expenditures | |
| Recurrent Expenditure | |
| Wage | 207,800 |
| Non Wage | 52,066 |
| Development Expenditure | |
| Domestic Development | 22,900 |
| External Financing | 0 |
| Total Expenditure | 282,766 |

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|------|----------|---------|---------|-------|
| 01 Higher LG Services | | | | | |
| Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER | | | | | |
| SubProgramme 01 Environment and Natural Resources Management | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,625 | 0 | 0 | 2,625 |
| 221002 Workshops, Meetings and Seminars | 0 | 3,000 | 0 | 0 | 3,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 1,054 | 0 | 0 | 1,054 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,012 | 0 | 0 | 2,012 |
| 222001 Information and Communication Technology Services. | 0 | 2,009 | 0 | 0 | 2,009 |

VOTE: 913 Obongi District

| | | | | | |
|---|--------------------------|--|---|-----------------------|----------------|
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 |
| 228002 Maintenance-Transport Equipment | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Planning and Budgeting services | 0 | 20,700 | 0 | 0 | 20,700 |
| Total Cost of Environment and Natural Resources Management | 0 | 20,700 | 0 | 0 | 20,700 |
| SubProgramme 02 Land Management | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 207,800 | 0 | 0 | 0 | 207,800 |
| 221008 Information and Communication Technology Supplies. | 0 | 0 | 22,900 | 0 | 22,900 |
| Total for LCIII: Obongi Town Council | | | | County: Obongi | 22,900 |
| LCII: Obongi Town Council | Natural Resources Office | ICT - Geographical Positioning Systems (GPS) | Source: District Discretionary Equalisation Development Grant | | 22,900 |
| Total Cost of Planning and Budgeting services | 207,800 | 0 | 22,900 | 0 | 230,700 |
| Total Cost of Land Management | 207,800 | 0 | 22,900 | 0 | 230,700 |
| SubProgramme 03 Water Resources Management | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 4,000 | 0 | 0 | 4,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 2,675 | 0 | 0 | 2,675 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,039 | 0 | 0 | 2,039 |
| 221012 Small Office Equipment | 0 | 700 | 0 | 0 | 700 |
| 222001 Information and Communication Technology Services. | 0 | 900 | 0 | 0 | 900 |
| 223001 Property Management Expenses | 0 | 2,882 | 0 | 0 | 2,882 |
| 225204 Monitoring and Supervision of capital work | 0 | 8,200 | 0 | 0 | 8,200 |
| 227001 Travel inland | 0 | 4,225 | 0 | 0 | 4,225 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,500 | 0 | 0 | 1,500 |
| 228002 Maintenance-Transport Equipment | 0 | 1,545 | 0 | 0 | 1,545 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 2,700 | 0 | 0 | 2,700 |
| Total Cost of Planning and Budgeting services | 0 | 31,366 | 0 | 0 | 31,366 |
| Total Cost of Water Resources Management | 0 | 31,366 | 0 | 0 | 31,366 |
| Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER | 207,800 | 52,066 | 22,900 | 0 | 282,766 |

VOTE: 913 Obongi District

| | | | | | |
|---|----------------|---------------|---------------|----------|----------------|
| Total Cost of Natural Resources Management | 207,800 | 52,066 | 22,900 | 0 | 282,766 |
| Total Cost of Natural Resources | 207,800 | 52,066 | 22,900 | 0 | 282,766 |

VOTE: 913 Obongi District

Community Based Services

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2022/23 |
|--|---------------------------------------|
| A: Breakdown of Department Revenues | |
| Recurrent Revenues | 148,982 |
| Programme Conditional Grant - Non Wage Recurrent | 11,851 |
| District Unconditional Grant Non-Wage | 10,908 |
| District Unconditional Grant Wage | 115,823 |
| Locally Raised Revenues | 10,400 |
| Development Revenues | 646,088 |
| External Financing | 500,584 |
| Other Transfers from Central Government | 145,504 |
| Total Revenues Shares | 795,070 |
| B: Breakdown of Sub-SubProgramme Expenditures | |
| Recurrent Expenditure | |
| Wage | 115,823 |
| Non Wage | 33,159 |
| Development Expenditure | |
| Domestic Development | 145,504 |
| External Financing | 500,584 |
| Total Expenditure | 795,070 |

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23

Ushs Thousands

| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|---------|----------|---------|---------|---------|
| 01 Higher LG Services | | | | | |
| Programme 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme 04 Labour and employment services | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 211101 General Staff Salaries | 115,823 | 0 | 0 | 0 | 115,823 |
| Total Cost of Capacity Strengthening | 115,823 | 0 | 0 | 0 | 115,823 |
| Total Cost of Labour and employment services | 115,823 | 0 | 0 | 0 | 115,823 |
| Total Cost of HUMAN CAPITAL DEVELOPMENT | 115,823 | 0 | 0 | 0 | 115,823 |
| Total Cost of Community Mobilisation | 115,823 | 0 | 0 | 0 | 115,823 |
| Service Area 20 Empowerment and Mindset Change | | | | | |

VOTE: 913 Obongi District

Approved Budget Estimates for FY 2022/23

Ushs Thousands

| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|-------------|--|--------------|----------------------------|----------------|----------------|
| Programme 12 HUMAN CAPITAL DEVELOPMENT | | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | | |
| 227001 Travel inland | | 0 | 3,500 | 0 | 0 | 3,500 |
| 228002 Maintenance-Transport Equipment | | 0 | 2,327 | 0 | 0 | 2,327 |
| Total Cost of Inspection and Monitoring | | 0 | 5,827 | 0 | 0 | 5,827 |
| Total Cost of Education,Sports and skills | | 0 | 5,827 | 0 | 0 | 5,827 |
| SubProgramme 03 Gender and Social Protection | | | | | | |
| Budget Output 320141 Empowerment and protection | | | | | | |
| 221002 Workshops, Meetings and Seminars | | 0 | 0 | 0 | 246,584 | 246,584 |
| Total for LCIII: Obongi Town Council | | | | | | 75,927 |
| LCII: Obongi Town Council | DCDO Office | Workshops, Meetings, Seminars - Meeting | | Source: External Financing | | 75,927 |
| 221009 Welfare and Entertainment | | 0 | 0 | 0 | 190,000 | 190,000 |
| Total for LCIII: Obongi Town Council | | | | | | 190,000 |
| LCII: Obongi Town Council | DCDO Office | Welfare - Entertainment Expenses | | Source: External Financing | | 190,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 0 | 0 | 2,000 | 2,000 |
| Total for LCIII: Obongi Town Council | | | | | | 2,000 |
| LCII: Obongi Town Council | DCDO Office | Office Supplies - Printing, Photocopying, Binding and Stationery | | Source: External Financing | | 2,000 |
| 227001 Travel inland | | 0 | 0 | 0 | 44,000 | 44,000 |
| Total for LCIII: Obongi Town Council | | | | | | 44,000 |
| LCII: Obongi Town Council | DCDO Office | Travel Inland - Expenses | | Source: External Financing | | 44,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 0 | 0 | 18,000 | 18,000 |
| Total for LCIII: Obongi Town Council | | | | | | 18,000 |
| LCII: Obongi Town Council | DCDO Office | Fuel, Oils and Lubricants - Diesel | | Source: External Financing | | 18,000 |
| Total Cost of Empowerment and protection | | 0 | 0 | 0 | 500,584 | 500,584 |
| Budget Output 320146 Support to special interest Groups | | | | | | |
| 227001 Travel inland | | 0 | 20,000 | 0 | 0 | 20,000 |
| 282301 Transfers to Government Institutions | | 0 | 0 | 145,504 | 0 | 145,504 |

VOTE: 913 Obongi District

| | | | | | |
|---|-------------|-------------------------------------|---|----------------|----------------|
| Total for LCIII: Obongi Town Council | | County: Obongi | | | 145,504 |
| LCII: Obongi Town Council | Sub-Project | Lower Local Government Women Groups | Source: Other Transfers from Central Government | | 145,504 |
| Total Cost of Support to special interest Groups | | 0 | 20,000 | 145,504 | 0 |
| Total Cost of Gender and Social Protection | | 0 | 20,000 | 145,504 | 500,584 |
| SubProgramme 04 Labour and employment services | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 222001 Information and Communication Technology Services. | | 0 | 840 | 0 | 0 |
| 227001 Travel inland | | 0 | 1,500 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | | 0 | 1,488 | 0 | 0 |
| Total Cost of Planning and Budgeting services | | 0 | 3,828 | 0 | 0 |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 1,000 | 0 | 0 |
| 227001 Travel inland | | 0 | 2,504 | 0 | 0 |
| Total Cost of Inspection and Monitoring | | 0 | 3,504 | 0 | 0 |
| Total Cost of Labour and employment services | | 0 | 7,332 | 0 | 0 |
| Total Cost of HUMAN CAPITAL DEVELOPMENT | | 0 | 33,159 | 145,504 | 500,584 |
| Total Cost of Empowerment and Mindset Change | | 0 | 33,159 | 145,504 | 500,584 |
| Total Cost of Community Based Services | | 115,823 | 33,159 | 145,504 | 500,584 |

VOTE: 913 Obongi District

Planning

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2022/23 |
|---|---------------------------------------|
| A: Breakdown of Department Revenues | |
| Recurrent Revenues | 145,271 |
| District Unconditional Grant Non-Wage | 46,156 |
| District Unconditional Grant Wage | 70,315 |
| Locally Raised Revenues | 28,800 |
| Development Revenues | 60,319 |
| District Discretionary Equalisation Development Grant | 6,543 |
| External Financing | 53,776 |
| Total Revenues Shares | 205,589 |
| B: Breakdown of Sub-SubProgramme Expenditures | |
| Recurrent Expenditure | |
| Wage | 70,315 |
| Non Wage | 74,956 |
| Development Expenditure | |
| Domestic Development | 6,543 |
| External Financing | 53,776 |
| Total Expenditure | 205,589 |

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2022/23

Ushs Thousands

| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|--------|----------|---------|---------|--------|
| 01 Higher LG Services | | | | | |
| Programme 18 DEVELOPMENT PLAN IMPLEMENTATION | | | | | |
| SubProgramme 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 70,315 | 0 | 0 | 0 | 70,315 |
| 212103 Incapacity benefits (Employees) | 0 | 430 | 0 | 0 | 430 |
| 221002 Workshops, Meetings and Seminars | 0 | 6,800 | 0 | 0 | 6,800 |
| 221003 Staff Training | 0 | 2,500 | 0 | 0 | 2,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,600 | 0 | 0 | 2,600 |
| 221012 Small Office Equipment | 0 | 1,500 | 0 | 0 | 1,500 |

VOTE: 913 Obongi District

| | | | | | |
|--|---------------------|---|---|----------|----------------|
| 222001 Information and Communication Technology Services. | 0 | 1,100 | 0 | 0 | 1,100 |
| 227001 Travel inland | 0 | 16,670 | 0 | 0 | 16,670 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,626 | 0 | 0 | 2,626 |
| Total Cost of Planning and Budgeting services | 70,315 | 34,226 | 0 | 0 | 104,541 |
| Total Cost of Development Planning, Research, Evaluation and Statistics | 70,315 | 34,226 | 0 | 0 | 104,541 |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output 560019 Data Management and Dissemination | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 7,700 | 0 | 0 | 7,700 |
| 221008 Information and Communication Technology Supplies. | 0 | 300 | 0 | 0 | 300 |
| 221009 Welfare and Entertainment | 0 | 3,100 | 0 | 0 | 3,100 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,200 | 0 | 0 | 1,200 |
| 221012 Small Office Equipment | 0 | 300 | 0 | 0 | 300 |
| 222001 Information and Communication Technology Services. | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 6,000 | 3,271 | 0 | 9,271 |
| Total for LCIII: Obongi Town Council | | | County: Obongi | | 3,271 |
| LCII: Obongi Town Council | Planning Department | Travel Inland - Monitoring and Evaluation | Source: District Discretionary Equalisation Development Grant | | 3,271 |
| 227004 Fuel, Lubricants and Oils | 0 | 900 | 0 | 0 | 900 |
| 228002 Maintenance-Transport Equipment | 0 | 2,500 | 0 | 0 | 2,500 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Data Management and Dissemination | 0 | 23,000 | 3,271 | 0 | 26,271 |
| Total Cost of Resource Mobilization and Budgeting | 0 | 23,000 | 3,271 | 0 | 26,271 |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 300 | 0 | 0 | 300 |
| 221002 Workshops, Meetings and Seminars | 0 | 2,300 | 0 | 30,000 | 32,300 |
| Total for LCIII: Obongi Town Council | | | County: Obongi | | 30,000 |
| LCII: Obongi Town Council | Planning Department | Workshops, Meetings, Seminars - Meeting | Source: External Financing | | 30,000 |
| 221003 Staff Training | 0 | 1,015 | 0 | 0 | 1,015 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,970 | 0 | 2,776 | 4,746 |

VOTE: 913 Obongi District

| | | | | | |
|--|---------------------|--------------------------|---|--------------|---------------|
| 222001 Information and Communication Technology Services. | 0 | 1,600 | 0 | 0 | 1,600 |
| 227001 Travel inland | 0 | 10,545 | 3,271 | 18,000 | 31,816 |
| Total for LCIII: Obongi Town Council | | | County: Obongi | | 3,271 |
| LCII: Obongi Town Council | Planning Department | Travel Inland - Expenses | Source: District Discretionary Equalisation Development Grant | | 3,271 |
| 227004 Fuel, Lubricants and Oils | | 0 | 0 | 0 | 3,000 |
| Total Cost of Inspection and Monitoring | | 0 | 17,730 | 3,271 | 53,776 |
| Total Cost of Accountability Systems and Service Delivery | | 0 | 17,730 | 3,271 | 53,776 |
| Total Cost of DEVELOPMENT PLAN IMPLEMENTATION | | 70,315 | 74,956 | 6,543 | 53,776 |
| Total Cost of Planning and Statistics | | 70,315 | 74,956 | 6,543 | 53,776 |
| Total Cost of Planning | | 70,315 | 74,956 | 6,543 | 53,776 |

VOTE: 913 Obongi District

Internal Audit

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2022/23 |
|--|---------------------------------------|
| A: Breakdown of Department Revenues | |
| Recurrent Revenues | 58,393 |
| District Unconditional Grant Non-Wage | 8,469 |
| District Unconditional Grant Wage | 27,524 |
| Locally Raised Revenues | 22,400 |
| Development Revenues | 0 |
| Total Revenues Shares | 58,393 |
| B: Breakdown of Sub-SubProgramme Expenditures | |
| Recurrent Expenditure | |
| Wage | 27,524 |
| Non Wage | 30,869 |
| Development Expenditure | |
| Domestic Development | 0 |
| External Financing | 0 |
| Total Expenditure | 58,393 |

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2022/23

Ushs Thousands

| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|--------|----------|---------|---------|--------|
| 01 Higher LG Services | | | | | |
| Programme 16 GOVERNANCE AND SECURITY | | | | | |
| SubProgramme 06 Democratic Processes | | | | | |
| Budget Output 000019 ICT Services | | | | | |
| 211101 General Staff Salaries | 27,524 | 0 | 0 | 0 | 27,524 |
| 221003 Staff Training | 0 | 1,469 | 0 | 0 | 1,469 |
| 221008 Information and Communication Technology Supplies. | 0 | 1,240 | 0 | 0 | 1,240 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,160 | 0 | 0 | 2,160 |
| 222001 Information and Communication Technology Services. | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 16,000 | 0 | 0 | 16,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 |

VOTE: 913 Obongi District

| | | | | | |
|--|---------------|---------------|----------|----------|---------------|
| 228002 Maintenance-Transport Equipment | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of ICT Services | 27,524 | 30,869 | 0 | 0 | 58,393 |
| Total Cost of Democratic Processes | 27,524 | 30,869 | 0 | 0 | 58,393 |
| Total Cost of GOVERNANCE AND SECURITY | 27,524 | 30,869 | 0 | 0 | 58,393 |
| Total Cost of Compliance | 27,524 | 30,869 | 0 | 0 | 58,393 |
| Total Cost of Internal Audit | 27,524 | 30,869 | 0 | 0 | 58,393 |

VOTE: 913 Obongi District

Trade, Industry and Local Development

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2022/23 |
|--|---------------------------------------|
| A: Breakdown of Department Revenues | |
| Recurrent Revenues | 97,974 |
| Programme Conditional Grant - Non Wage Recurrent | 8,106 |
| District Unconditional Grant Non-Wage | 4,500 |
| District Unconditional Grant Wage | 70,168 |
| Locally Raised Revenues | 15,200 |
| Development Revenues | 35,851 |
| External Financing | 35,851 |
| Total Revenues Shares | 133,824 |
| B: Breakdown of Sub-SubProgramme Expenditures | |
| Recurrent Expenditure | |
| Wage | 70,168 |
| Non Wage | 27,806 |
| Development Expenditure | |
| Domestic Development | 0 |
| External Financing | 35,851 |
| Total Expenditure | 133,824 |

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23

Ushs Thousands

| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|------|----------|---------|---------|-------|
| 01 Higher LG Services | | | | | |
| Programme 05 TOURISM DEVELOPMENT | | | | | |
| SubProgramme 01 Marketing and Promotion | | | | | |
| Budget Output 120012 Tourism Investment, Promotion and Marketing | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 800 | 0 | 0 | 800 |
| 221003 Staff Training | 0 | 100 | 0 | 0 | 100 |
| 221008 Information and Communication Technology Supplies. | 0 | 400 | 0 | 0 | 400 |
| 221009 Welfare and Entertainment | 0 | 500 | 0 | 0 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 |
| 222001 Information and Communication Technology Services. | 0 | 350 | 0 | 0 | 350 |

VOTE: 913 Obongi District

| | | | | | |
|---|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 900 | 0 | 0 | 900 |
| 227004 Fuel, Lubricants and Oils | 0 | 350 | 0 | 0 | 350 |
| 228002 Maintenance-Transport Equipment | 0 | 350 | 0 | 0 | 350 |
| Total Cost of Tourism Investment, Promotion and Marketing | 0 | 4,250 | 0 | 0 | 4,250 |
| Total Cost of Marketing and Promotion | 0 | 4,250 | 0 | 0 | 4,250 |
| Total Cost of TOURISM DEVELOPMENT | 0 | 4,250 | 0 | 0 | 4,250 |
| Programme 07 PRIVATE SECTOR DEVELOPMENT | | | | | |
| SubProgramme 01 Enabling Environment | | | | | |
| Budget Output 190001 Private sector coordination | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,100 | 0 | 0 | 1,100 |
| 221002 Workshops, Meetings and Seminars | 0 | 800 | 0 | 0 | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 400 | 0 | 0 | 400 |
| 222001 Information and Communication Technology Services. | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 650 | 0 | 0 | 650 |
| 227004 Fuel, Lubricants and Oils | 0 | 400 | 0 | 0 | 400 |
| Total Cost of Private sector coordination | 0 | 3,750 | 0 | 0 | 3,750 |
| Budget Output 190028 Market Surveillance Inspections | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 1,900 | 0 | 0 | 1,900 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 |
| 222001 Information and Communication Technology Services. | 0 | 350 | 0 | 0 | 350 |
| 227001 Travel inland | 0 | 1,650 | 0 | 0 | 1,650 |
| 227004 Fuel, Lubricants and Oils | 0 | 600 | 0 | 0 | 600 |
| Total Cost of Market Surveillance Inspections | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Enabling Environment | 0 | 8,750 | 0 | 0 | 8,750 |
| SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 211101 General Staff Salaries | 70,168 | 0 | 0 | 0 | 70,168 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 0 | 3,000 | 3,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 0 | 30,851 | 30,851 |
| 221008 Information and Communication Technology Supplies. | 0 | 350 | 0 | 0 | 350 |
| 221009 Welfare and Entertainment | 0 | 706 | 0 | 0 | 706 |

VOTE: 913 Obongi District

| | | | | | |
|---|---------------|---------------|----------|---------------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 2,000 | 2,000 |
| 222001 Information and Communication Technology Services. | 0 | 350 | 0 | 0 | 350 |
| 227001 Travel inland | 0 | 1,900 | 0 | 0 | 1,900 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,200 | 0 | 0 | 1,200 |
| 228001 Maintenance-Buildings and Structures | 0 | 900 | 0 | 0 | 900 |
| 228002 Maintenance-Transport Equipment | 0 | 700 | 0 | 0 | 700 |
| Total Cost of Capacity Strengthening | 70,168 | 6,106 | 0 | 35,851 | 112,124 |
| Budget Output 190032 Product and Services Market Research | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 1,250 | 0 | 0 | 1,250 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 300 | 0 | 0 | 300 |
| 222001 Information and Communication Technology Services. | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 750 | 0 | 0 | 750 |
| Total Cost of Product and Services Market Research | 0 | 3,700 | 0 | 0 | 3,700 |
| Budget Output 190036 Trade Development | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 1,800 | 0 | 0 | 1,800 |
| 221008 Information and Communication Technology Supplies. | 0 | 400 | 0 | 0 | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 350 | 0 | 0 | 350 |
| 221012 Small Office Equipment | 0 | 450 | 0 | 0 | 450 |
| 227001 Travel inland | 0 | 1,300 | 0 | 0 | 1,300 |
| 227004 Fuel, Lubricants and Oils | 0 | 300 | 0 | 0 | 300 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 400 | 0 | 0 | 400 |
| Total Cost of Trade Development | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Strengthening Private Sector Institutional and Organizational Capacity | 70,168 | 14,806 | 0 | 35,851 | 120,824 |
| Total Cost of PRIVATE SECTOR DEVELOPMENT | 70,168 | 23,556 | 0 | 35,851 | 129,574 |
| Total Cost of Commercial Services | 70,168 | 27,806 | 0 | 35,851 | 133,824 |
| Total Cost of Trade, Industry and Local Development | 70,168 | 27,806 | 0 | 35,851 | 133,824 |

