

VOTE: 913 Obongi District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	693,000	693,000
o/w Higher Local Government	420,174	424,835
o/w Lower Local Government	272,827	268,166
Discretionary Government Transfers	2,857,206	3,425,403
o/w Higher Local Government	2,724,190	3,235,722
o/w Lower Local Government	133,016	189,681
Conditional Government Transfers	12,009,373	11,817,474
o/w Higher Local Government	12,009,373	11,817,474
o/w Lower Local Government	0	0
Other Government Transfers	392,231	307,231
o/w Higher Local Government	301,608	216,608
o/w Lower Local Government	90,623	90,623
External Financing	1,489,011	1,223,405
o/w Higher Local Government	1,489,011	1,223,405
o/w Lower Local Government	0	0
Grand Total	17,440,821	17,466,513
o/w Higher Local Government	16,944,355	16,918,043
o/w Lower Local Government	496,466	548,470

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

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Locally Raised Revenues</b>	<b>693,000</b>	<b>693,000</b>
Animal and Crop Husbandry related Levies	17,110	17,110
Business licenses	40,000	40,000
Court Filing Fees	1,100	1,100
Liquor licenses	1,000	1,000
Local Hotel Tax	3,000	3,000
Local Services Tax-Payable By Individuals	90,000	90,000
Market /Gate Charges	94,524	94,524
Other Licence fees	378,091	378,091
Other licenses	7,000	7,000
Property related Duties/Fees	15,180	15,180
Registration fees for Documents and Businesses	25,000	25,000
Rent & Rates - Non-Produced Assets – from Gov’t units	16,195	16,195
Vehicle Parking Fees	4,800	4,800
<b>Discretionary Government Transfers</b>	<b>2,857,206</b>	<b>3,425,403</b>
District Discretionary Equalisation Development Grant	414,403	266,083
District Unconditional Grant Non-Wage	432,248	473,183
District Unconditional Grant Wage	1,979,411	2,643,816
Urban Discretionary Equalisation Development Grant	6,282	11,574
Urban Unconditional Non-Wage	24,863	30,748
<b>Conditional Government Transfers</b>	<b>12,009,373</b>	<b>11,817,474</b>
Programme Conditional Grant - Non Wage Recurrent	3,093,560	3,622,340
Programme Conditional Grant - Development	1,214,000	1,133,900
Programme Conditional Grant - Wage Recurrent	7,686,998	7,046,419
Transitional Conditional Grant - Development	14,815	14,815
<b>Other Government Transfers</b>	<b>352,231</b>	<b>307,231</b>
Foot and Mouth Disease Vaccination	0	10,000
GROW Project	0	16,000
Infectious Diseases Institute (IDI)	13,000	13,000
National Oil Seeds Project	90,000	90,000
Support to PLE (UNEB)	11,000	13,000
Uganda Road Fund (URF)	148,231	148,231
Uganda Women Entrepreneurship Program(UWEP)	17,000	0
Youth Livelihood Programme (YLP)	73,000	17,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
External Financing	1,529,011	1,223,405
Global Alliance for Vaccines and Immunization (GAVI)	120,000	100,000
Global Fund for HIV, TB & Malaria	450,000	450,000
United Nations Children Fund (UNICEF)	661,011	458,405
United Nations High Commission for Refugees (UNHCR)	158,000	125,000
United Nations Population Fund (UNPF)	40,000	40,000
World Health Organisation (WHO)	100,000	50,000
Total Revenues Shares	17,440,821	17,466,513

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## A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>1,278,490</b>	<b>30,000</b>	<b>60,000</b>	<b>0</b>	<b>1,368,490</b>
o/w: Wage:	879,000	0	0	0	879,000
Non-Wage Recurrent:	274,549	30,000	0	0	304,549
Development:	124,941	0	60,000	0	184,941
<b>Tourism Development</b>	<b>11,795</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>15,795</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	11,795	4,000	0	0	15,795
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>537,166</b>	<b>36,588</b>	<b>0</b>	<b>0</b>	<b>573,754</b>
o/w: Wage:	421,370	0	0	0	421,370
Non-Wage Recurrent:	90,796	36,588	0	0	127,384
Development:	25,000	0	0	0	25,000
<b>Private Sector Development</b>	<b>186,327</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>212,327</b>
o/w: Wage:	90,000	0	0	0	90,000
Non-Wage Recurrent:	35,509	26,000	0	0	61,509
Development:	60,817	0	0	0	60,817
<b>Integrated Transport Infrastructure And Services</b>	<b>1,354,189</b>	<b>4,000</b>	<b>97,608</b>	<b>0</b>	<b>1,455,797</b>
o/w: Wage:	354,189	0	0	0	354,189
Non-Wage Recurrent:	1,000,000	4,000	57,608	0	1,061,608
Development:	0	0	40,000	0	40,000
<b>Digital Transformation</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	20,000	0	0	0	20,000
<b>Human Capital Development</b>	<b>9,400,069</b>	<b>32,835</b>	<b>59,000</b>	<b>0</b>	<b>10,590,308</b>
o/w: Wage:	6,756,633	0	0	0	6,756,633
Non-Wage Recurrent:	1,616,763	32,835	0	0	1,649,597
Development:	1,026,673	0	59,000	1,098,405	2,184,078
<b>Public Sector Transformation</b>	<b>1,464,216</b>	<b>373,167</b>	<b>90,623</b>	<b>0</b>	<b>1,928,006</b>

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	494,146	0	0	0	494,146
Non-Wage Recurrent:	842,874	373,167	90,623	0	1,306,664
Development:	127,196	0	0	0	127,196
<b>Governance And Security</b>	<b>425,957</b>	<b>101,411</b>	<b>0</b>	<b>0</b>	<b>527,368</b>
o/w: Wage:	251,223	0	0	0	251,223
Non-Wage Recurrent:	154,734	101,411	0	0	256,145
Development:	20,000	0	0	0	20,000
<b>Regional Balanced Development</b>	<b>8,139</b>	<b>18,912</b>	<b>0</b>	<b>0</b>	<b>27,051</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,139	18,912	0	0	27,051
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>556,530</b>	<b>66,088</b>	<b>0</b>	<b>0</b>	<b>747,617</b>
o/w: Wage:	443,674	0	0	0	443,674
Non-Wage Recurrent:	91,112	66,088	0	0	157,200
Development:	21,743	0	0	125,000	146,743
<b>Grand Total</b>	<b>15,242,877</b>	<b>693,000</b>	<b>307,231</b>	<b>1,223,405</b>	<b>17,466,513</b>
<b>Grand Total Wage</b>	<b>9,690,235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,690,235</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>4,126,272</b>	<b>693,000</b>	<b>148,231</b>	<b>0</b>	<b>4,967,503</b>
<b>Grand Total Development</b>	<b>1,426,371</b>	<b>0</b>	<b>159,000</b>	<b>1,223,405</b>	<b>2,808,775</b>

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## A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Administration</b>	<b>1,107,294</b>	<b>1,887,253</b>
o/w Higher Local Government	701,451	1,338,783
o/w Lower Local Government	405,843	548,470
<b>Finance</b>	<b>337,796</b>	<b>338,677</b>
o/w Higher Local Government	337,796	338,677
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>500,663</b>	<b>518,019</b>
o/w Higher Local Government	500,663	518,019
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>1,650,394</b>	<b>1,368,490</b>
o/w Higher Local Government	1,650,394	1,368,490
o/w Lower Local Government	0	0
<b>Health</b>	<b>4,993,046</b>	<b>4,835,016</b>
o/w Higher Local Government	4,993,046	4,835,016
o/w Lower Local Government	0	0
<b>Education</b>	<b>4,964,857</b>	<b>4,899,084</b>
o/w Higher Local Government	4,964,857	4,899,084
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,641,029</b>	<b>1,455,797</b>
o/w Higher Local Government	1,550,406	1,455,797
o/w Lower Local Government	90,623	0
<b>Water</b>	<b>598,282</b>	<b>500,303</b>
o/w Higher Local Government	598,282	500,303
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>316,916</b>	<b>551,164</b>
o/w Higher Local Government	316,916	551,164
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>574,850</b>	<b>355,905</b>
o/w Higher Local Government	574,850	355,905
o/w Lower Local Government	0	0
<b>Planning</b>	<b>472,597</b>	<b>435,991</b>
o/w Higher Local Government	472,597	435,991
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>73,502</b>	<b>92,692</b>

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	73,502	92,692
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>209,595</b>	<b>228,122</b>
o/w Higher Local Government	209,595	228,122
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>17,440,821</b>	<b>17,466,513</b>
<b>o/w Higher Local Government</b>	<b>16,944,355</b>	<b>16,918,043</b>
o/w: Wage:	9,666,409	9,690,235
Non-Wage Recurrent:	3,994,598	4,506,482
Domestic Devt:	1,754,338	1,497,922
External Financing:	1,529,011	1,223,405
<b>o/w Lower Local Government</b>	<b>496,466</b>	<b>548,470</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	447,304	461,021
Domestic Devt:	49,162	87,449
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,047,766	1,765,308
District Unconditional Grant Non-Wage	71,992	68,522
District Unconditional Grant Wage	235,745	494,146
Locally Raised Revenues	99,000	100,000
Multi-Sectoral Transfers to LLGs_NonWage	356,681	461,021
Programme Conditional Grant - Non Wage Recurrent	284,348	641,619
Development Revenues	59,528	121,945
District Discretionary Equalisation Development Grant	10,366	34,496
Multi-Sectoral Transfers to LLGs_Gou	49,162	87,449
Total Revenues Shares	1,107,294	1,887,253
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	235,745	494,146
Non Wage	812,021	1,271,162
Development Expenditure		
Domestic Development	59,528	121,945
External Financing	0	0
Total Expenditure	1,107,294	1,887,253

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
221008 Information and Communication Technology Supplies.	0	0	20,000	0	20,000
Total for LCIII: Obongi Town Council	County: Obongi				20,000

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LCII: Lionga Ward	District Headquarters	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
Total Cost of Planning and Budgeting services		0	0	20,000	0	20,000
Total Cost of Digital Transformation		0	0	20,000	0	20,000
Programme 14 Public Sector Transformation						
Key Service Area 000003 Facilities Management						
211107 Boards, Committees and Council Allowances		0	4,000	0	0	4,000
221001 Advertising and Public Relations		0	6,500	0	0	6,500
221008 Information and Communication Technology Supplies.		0	1,390	0	0	1,390
221011 Printing, Stationery, Photocopying and Binding		0	4,400	0	0	4,400
221012 Small Office Equipment		0	966	0	0	966
222001 Information and Communication Technology Services.		0	800	0	0	800
227001 Travel inland		0	7,800	0	0	7,800
Total Cost of Facilities Management		0	25,856	0	0	25,856
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
211101 General Staff Salaries		494,146	0	0	0	494,146
273104 Pension		0	231,390	0	0	231,390
273105 Gratuity		0	410,230	0	0	410,230
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		494,146	641,619	0	0	1,135,765
Key Service Area 390017 Public Service Performance management						
221002 Workshops, Meetings and Seminars		0	16,659	4,662	0	21,321
Total for LCIII: Obongi Town Council		County: Obongi				4,662
LCII: Lionga Ward		Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,662
221003 Staff Training		0	0	9,833	0	9,833
Total for LCIII: Obongi Town Council		County: Obongi				9,833
LCII: Lionga Ward	HR	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,833
221005 Official Ceremonies and State Functions		0	8,050	0	0	8,050
221008 Information and Communication Technology Supplies.		0	960	0	0	960
221009 Welfare and Entertainment		0	3,500	0	0	3,500

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221011 Printing, Stationery, Photocopying and Binding	0	9,732	0	0	9,732
221012 Small Office Equipment	0	1,600	0	0	1,600
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	5,390	0	0	5,390
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,150	0	0	1,150
227001 Travel inland	0	57,763	0	0	57,763
227004 Fuel, Lubricants and Oils	0	21,400	0	0	21,400
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
228004 Maintenance-Other Fixed Assets	0	262	0	0	262
273102 Incapacity, death benefits and funeral expenses	0	2,200	0	0	2,200
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>142,666</b>	<b>14,496</b>	<b>0</b>	<b>157,162</b>
<b>Total Cost of Public Sector Transformation</b>	<b>494,146</b>	<b>810,141</b>	<b>14,496</b>	<b>0</b>	<b>1,318,783</b>
<b>Total Cost of Administration and Management</b>	<b>494,146</b>	<b>810,141</b>	<b>34,496</b>	<b>0</b>	<b>1,338,783</b>
<b>Total Cost of Administration</b>	<b>494,146</b>	<b>810,141</b>	<b>34,496</b>	<b>0</b>	<b>1,338,783</b>

## Subcounty / Town Council / Division: 236784 Aliba Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	42,339	15,423	0	57,762
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>42,339</b>	<b>15,423</b>	<b>0</b>	<b>57,762</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>42,339</b>	<b>15,423</b>	<b>0</b>	<b>57,762</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>42,339</b>	<b>15,423</b>	<b>0</b>	<b>57,762</b>
<b>Total Cost of 236784 Aliba Subcounty</b>	<b>0</b>	<b>42,339</b>	<b>15,423</b>	<b>0</b>	<b>57,762</b>

## Subcounty / Town Council / Division: 236783 Gimara Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					

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## Key Service Area 000003 Facilities Management

263402 Transfer to Other Government Units	0	45,388	13,517	0	58,905
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>45,388</b>	<b>13,517</b>	<b>0</b>	<b>58,905</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>45,388</b>	<b>13,517</b>	<b>0</b>	<b>58,905</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>45,388</b>	<b>13,517</b>	<b>0</b>	<b>58,905</b>
<b>Total Cost of 236783 Gimara Subcounty</b>	<b>0</b>	<b>45,388</b>	<b>13,517</b>	<b>0</b>	<b>58,905</b>

## Subcounty / Town Council / Division: 236782 Itula Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	96,726	17,520	0	114,246
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>96,726</b>	<b>17,520</b>	<b>0</b>	<b>114,246</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>96,726</b>	<b>17,520</b>	<b>0</b>	<b>114,246</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>96,726</b>	<b>17,520</b>	<b>0</b>	<b>114,246</b>
<b>Total Cost of 236782 Itula Subcounty</b>	<b>0</b>	<b>96,726</b>	<b>17,520</b>	<b>0</b>	<b>114,246</b>

## Subcounty / Town Council / Division: 272415 Obongi Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	183,880	11,574	0	195,454
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>183,880</b>	<b>11,574</b>	<b>0</b>	<b>195,454</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>183,880</b>	<b>11,574</b>	<b>0</b>	<b>195,454</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>183,880</b>	<b>11,574</b>	<b>0</b>	<b>195,454</b>
<b>Total Cost of 272415 Obongi Town Council</b>	<b>0</b>	<b>183,880</b>	<b>11,574</b>	<b>0</b>	<b>195,454</b>

## Subcounty / Town Council / Division: 273663 Palorinya

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					

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## Key Service Area 000003 Facilities Management

263402 Transfer to Other Government Units	0	64,797	12,087	0	76,883
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>64,797</b>	<b>12,087</b>	<b>0</b>	<b>76,883</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>64,797</b>	<b>12,087</b>	<b>0</b>	<b>76,883</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>64,797</b>	<b>12,087</b>	<b>0</b>	<b>76,883</b>
<b>Total Cost of 273663 Palorinya</b>	<b>0</b>	<b>64,797</b>	<b>12,087</b>	<b>0</b>	<b>76,883</b>

## Subcounty / Town Council / Division: 273665 Ewafa

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	27,891	17,329	0	45,220
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>27,891</b>	<b>17,329</b>	<b>0</b>	<b>45,220</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>27,891</b>	<b>17,329</b>	<b>0</b>	<b>45,220</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>27,891</b>	<b>17,329</b>	<b>0</b>	<b>45,220</b>
<b>Total Cost of 273665 Ewafa</b>	<b>0</b>	<b>27,891</b>	<b>17,329</b>	<b>0</b>	<b>45,220</b>

VOTE: 913 Obongi District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<i>Recurrent Revenues</i>	337,796	338,677
District Unconditional Grant Non-Wage	52,003	55,003
District Unconditional Grant Wage	228,674	228,674
Locally Raised Revenues	57,118	55,000
<b>Total Revenues Shares</b>	<b>337,796</b>	<b>338,677</b>
<b>B: Breakdown of Department Expenditures</b>		
<i>Recurrent Expenditure</i>		
Wage	228,674	228,674
Non Wage	109,121	110,003
<i>Development Expenditure</i>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>337,796</b>	<b>338,677</b>

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 560080 Local Revenue Collection</b>					
221002 Workshops, Meetings and Seminars	0	8,499	0	0	8,499
221009 Welfare and Entertainment	0	1,819	0	0	1,819
221011 Printing, Stationery, Photocopying and Binding	0	5,820	0	0	5,820
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
228002 Maintenance-Transport Equipment	0	1,913	0	0	1,913
<b>Total Cost of Local Revenue Collection</b>	<b>0</b>	<b>27,051</b>	<b>0</b>	<b>0</b>	<b>27,051</b>

# VOTE: 913 Obongi District

<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>27,051</b>	<b>0</b>	<b>0</b>	<b>27,051</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
211101 General Staff Salaries	228,674	0	0	0	228,674
221002 Workshops, Meetings and Seminars	0	8,426	0	0	8,426
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	2,271	0	0	2,271
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	2,200	0	0	2,200
227001 Travel inland	0	20,255	0	0	20,255
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500
228002 Maintenance-Transport Equipment	0	4,500	0	0	4,500
273102 Incapacity, death benefits and funeral expenses	0	1,300	0	0	1,300
<b>Total Cost of Finance and Accounting</b>	<b>228,674</b>	<b>82,952</b>	<b>0</b>	<b>0</b>	<b>311,626</b>
<b>Total Cost of Development Plan Implementation</b>	<b>228,674</b>	<b>82,952</b>	<b>0</b>	<b>0</b>	<b>311,626</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>228,674</b>	<b>110,003</b>	<b>0</b>	<b>0</b>	<b>338,677</b>
<b>Total Cost of Finance</b>	<b>228,674</b>	<b>110,003</b>	<b>0</b>	<b>0</b>	<b>338,677</b>

VOTE: 913 Obongi District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	455,411	472,768
District Unconditional Grant Non-Wage	168,768	171,768
District Unconditional Grant Wage	196,643	211,000
Locally Raised Revenues	90,000	90,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	500,663	518,019
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	196,643	211,000
Non Wage	258,768	261,768
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	500,663	518,019

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
211107 Boards, Committees and Council Allowances	0	9,590	0	0	9,590
221002 Workshops, Meetings and Seminars	0	5,883	0	0	5,883
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	6,118	0	0	6,118
Total Cost of Land Management	0	22,590	0	0	22,590
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	22,590	0	0	22,590
Programme 14 Public Sector Transformation					

# VOTE: 913 Obongi District

## Key Service Area 000007 Procurement and Disposal Services

221002 Workshops, Meetings and Seminars	0	7,200	0	0	7,200
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<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>
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## Key Service Area 000049 Recruitment services

211107 Boards, Committees and Council Allowances	0	10,800	12,867	0	23,667
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<b>Total for LCIII: Obongi Town Council</b>	<b>County: Obongi</b>				<b>12,867</b>
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LCII: Lionga Ward	Secretary DSC	Allowances DSC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	12,867
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221001 Advertising and Public Relations	0	3,000	0	0	3,000
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221002 Workshops, Meetings and Seminars	0	2,001	1,338	0	3,339
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<b>Total for LCIII: Obongi Town Council</b>	<b>County: Obongi</b>				<b>1,338</b>
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LCII: Lionga Ward	Secretary DSC	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,338
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221004 Recruitment Expenses	0	0	6,923	0	6,923
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<b>Total for LCIII: Obongi Town Council</b>	<b>County: Obongi</b>				<b>6,923</b>
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LCII: Lionga Ward	Secretary DSC	Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	6,923
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221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
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221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300
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221012 Small Office Equipment	0	1,500	0	0	1,500
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221017 Membership dues and Subscription fees.	0	500	0	0	500
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227001 Travel inland	0	4,200	4,123	0	8,324
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<b>Total for LCIII: Obongi Town Council</b>	<b>County: Obongi</b>				<b>4,123</b>
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LCII: Lionga Ward	Secretary DSC	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,123
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<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>28,301</b>	<b>25,252</b>	<b>0</b>	<b>53,553</b>
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<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>35,501</b>	<b>25,252</b>	<b>0</b>	<b>60,753</b>
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## Programme 16 Governance And Security

### Key Service Area 000014 Administrative and Support Services

211101 General Staff Salaries	211,000	0	0	0	211,000
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211105 Ex-Gratia for Political leaders.	0	92,580	0	0	92,580
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211107 Boards, Committees and Council Allowances	0	28,010	0	0	28,010
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221002 Workshops, Meetings and Seminars	0	3,140	0	0	3,140
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# VOTE: 913 Obongi District

221017 Membership dues and Subscription fees.	0	600	0	0	600
227001 Travel inland	0	22,812	0	0	22,812
227004 Fuel, Lubricants and Oils	0	12,202	0	0	12,202
228002 Maintenance-Transport Equipment	0	21,530	0	0	21,530
273102 Incapacity, death benefits and funeral expenses	0	400	0	0	400
<b>Total Cost of Administrative and Support Services</b>	<b>211,000</b>	<b>181,274</b>	<b>0</b>	<b>0</b>	<b>392,274</b>
<b>Key Service Area 000024 Compliance and Enforcement Services</b>					
211107 Boards, Committees and Council Allowances	0	5,000	10,900	0	15,900
<b>Total for LCIII:</b>	<b>County:</b>				<b>10,900</b>
LCII: LGPAC	Facilitation of LGPAC Operations	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			10,900
221002 Workshops, Meetings and Seminars	0	4,132	2,900	0	7,032
<b>Total for LCIII: Obongi Town Council</b>	<b>County: Obongi</b>				<b>2,900</b>
LCII: Lionga Ward	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,900
221007 Books, Periodicals & Newspapers	0	2,300	0	0	2,300
221008 Information and Communication Technology Supplies.	0	2,900	0	0	2,900
221011 Printing, Stationery, Photocopying and Binding	0	0	3,200	0	3,200
<b>Total for LCIII: Obongi Town Council</b>	<b>County: Obongi</b>				<b>3,200</b>
LCII: Lionga Ward	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,200
221012 Small Office Equipment	0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.	0	500	0	0	500
227001 Travel inland	0	6,070	3,000	0	9,070
<b>Total for LCIII: Obongi Town Council</b>	<b>County: Obongi</b>				<b>3,000</b>
LCII: Lionga Ward	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>22,402</b>	<b>20,000</b>	<b>0</b>	<b>42,402</b>
<b>Total Cost of Governance And Security</b>	<b>211,000</b>	<b>203,676</b>	<b>20,000</b>	<b>0</b>	<b>434,676</b>
<b>Total Cost of Legislation and Oversight</b>	<b>211,000</b>	<b>261,768</b>	<b>45,252</b>	<b>0</b>	<b>518,019</b>
<b>Total Cost of Statutory bodies</b>	<b>211,000</b>	<b>261,768</b>	<b>45,252</b>	<b>0</b>	<b>518,019</b>

VOTE: 913 Obongi District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,387,223	1,183,549
Programme Conditional Grant - Wage Recurrent	900,000	600,000
Programme Conditional Grant - Non Wage Recurrent	214,768	274,549
District Unconditional Grant Wage	198,000	279,000
Locally Raised Revenues	24,455	30,000
Other Transfers from Central Government	50,000	0
Development Revenues	263,171	184,941
Programme Conditional Grant - Development	263,171	124,941
Other Transfers from Central Government	0	60,000
Total Revenues Shares	1,650,394	1,368,490
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,098,000	879,000
Non Wage	289,223	304,549
Development Expenditure		
Domestic Development	263,171	184,941
External Financing	0	0
Total Expenditure	1,650,394	1,368,490

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	24,347	0	0	24,347
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Climate Change Mitigation	0	29,347	0	0	29,347
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	600,000	0	0	0	600,000

# VOTE: 913 Obongi District

221002 Workshops, Meetings and Seminars	0	20,000	18,501	0	38,501
<b>Total for LCIII: Obongi Town Council</b>	<b>County: Obongi</b>				<b>18,501</b>
LCII: Lionga Ward	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			18,501
227001 Travel inland	0	0	60,000	0	60,000
<b>Total for LCIII: Obongi Town Council</b>	<b>County: Obongi</b>				<b>60,000</b>
LCII: Lionga Ward	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project			50,000
LCII: Lionga Ward	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT064-Foot and Mouth Disease Vaccination			10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>600,000</b>	<b>40,000</b>	<b>78,501</b>	<b>0</b>	<b>718,501</b>
<b>Key Service Area 010074 Vector and disease control</b>					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
<b>Total Cost of Vector and disease control</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Agro-Industrialization</b>	<b>600,000</b>	<b>79,347</b>	<b>78,501</b>	<b>0</b>	<b>757,848</b>
<b>Total Cost of Agricultural Extension</b>	<b>600,000</b>	<b>79,347</b>	<b>78,501</b>	<b>0</b>	<b>757,848</b>
<b>Service Area 20 Agricultural Production</b>					

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>						
<b>Key Service Area 010036 Water for production management systems</b>						
221002 Workshops, Meetings and Seminars		0	20,000	0	0	20,000
223006 Water		0	545	0	0	545
224003 Agricultural Supplies and Services		0	0	97,495	0	97,495
<b>Total for LCIII: Obongi Town Council</b>		<b>County: Obongi</b>				<b>97,495</b>
LCII: Lionga Ward		Agricultural Supplies Assorted Seedlings	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			11,226
LCII: Lionga Ward	All the Lower Local Governments	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			74,634
LCII: Lionga Ward	ODLG Production Department	Agricultural Supplies Seeds	Source: Programme Conditional Grant - Development 101-o/w Production - Development			11,635

# VOTE: 913 Obongi District

227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	13,600	0	0	13,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	0	0	5,000
<b>Total Cost of Water for production management systems</b>	<b>0</b>	<b>49,145</b>	<b>97,495</b>	<b>0</b>	<b>146,640</b>
<b>Key Service Area 010059 Post-harvest handling, storage and processing</b>					
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
224003 Agricultural Supplies and Services	0	0	8,945	0	8,945
<b>Total for LCIII: Obongi Town Council</b>	<b>County: Obongi</b>				<b>8,945</b>
LCII: Lionga Ward	ODLG Production Department	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		8,945
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
<b>Total Cost of Post-harvest handling, storage and processing</b>	<b>0</b>	<b>25,000</b>	<b>8,945</b>	<b>0</b>	<b>33,945</b>
<b>Key Service Area 010074 Vector and disease control</b>					
221002 Workshops, Meetings and Seminars	0	13,426	0	0	13,426
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	5,004	0	0	5,004
<b>Total Cost of Vector and disease control</b>	<b>0</b>	<b>33,430</b>	<b>0</b>	<b>0</b>	<b>33,430</b>
<b>Key Service Area 010082 Cooperatives Establishment and Management</b>					
211101 General Staff Salaries	279,000	0	0	0	279,000
221002 Workshops, Meetings and Seminars	0	10,416	0	0	10,416
227001 Travel inland	0	984	0	0	984
227004 Fuel, Lubricants and Oils	0	24,612	0	0	24,612
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	0	0	10,000
<b>Total Cost of Cooperatives Establishment and Management</b>	<b>279,000</b>	<b>56,012</b>	<b>0</b>	<b>0</b>	<b>335,012</b>
<b>Total Cost of Agro-Industrialization</b>	<b>279,000</b>	<b>163,586</b>	<b>106,439</b>	<b>0</b>	<b>549,026</b>
<b>Total Cost of Agricultural Production</b>	<b>279,000</b>	<b>163,586</b>	<b>106,439</b>	<b>0</b>	<b>549,026</b>

## Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2025/26

Ushs Thousands

VOTE: 913 Obongi District

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,600	0	0	33,600
221002 Workshops, Meetings and Seminars	0	8,016	0	0	8,016
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Parish Development Model Operations	0	61,616	0	0	61,616
Total Cost of Agro-Industrialization	0	61,616	0	0	61,616
Total Cost of Agricultural Value Chain Services	0	61,616	0	0	61,616
Total Cost of Production and Marketing	879,000	304,549	184,941	0	1,368,490

VOTE: 913 Obongi District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,109,790	3,987,955
Programme Conditional Grant - Wage Recurrent	3,700,000	3,520,386
Programme Conditional Grant - Non Wage Recurrent	405,790	463,569
Locally Raised Revenues	4,000	4,000
Development Revenues	883,256	847,062
Programme Conditional Grant - Development	88,327	133,163
District Discretionary Equalisation Development Grant	2,073	2,899
External Financing	779,856	698,000
Other Transfers from Central Government	13,000	13,000
Total Revenues Shares	4,993,046	4,835,016
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,700,000	3,520,386
Non Wage	409,790	467,569
Development Expenditure		
Domestic Development	103,400	149,062
External Financing	779,856	698,000
Total Expenditure	4,993,046	4,835,016

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	3,520,386	0	0	0	3,520,386
225204 Monitoring and Supervision of capital work	0	0	8,741	0	8,741
Total for LCIII: Itula Subcounty	County: Obongi				6,640
LCII: Waka	Waka HC II	Monitoring and Technical Supervision of works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		6,640

# VOTE: 913 Obongi District

<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>2,101</b>
LCII: Missing Parish	DHO Office	Monitoring and Supervision of project	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,101
263308 Sector Conditional Grant (Non-Wage)		0	410,702 0 0	410,702
<b>Total for LCIII: Itula Subcounty</b>		<b>County: Obongi</b>		<b>206,966</b>
LCII: Kali	Dongo	ITULA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,188
LCII: Kali	Dongo Village	ITULA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,912
LCII: Kali	Kali	KALI HEALTH CENTREII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,094
LCII: Legu	Belameling	BELAMELING HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,094
LCII: Morobi	Morobi	Idiwa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,188
LCII: Morobi	Morobi	Idiwa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,979
LCII: Morobi	Orinya	Luru HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,915
LCII: Morobi	Orinya	Luru HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,188
LCII: Paalujo	Ukuni West	PALORINYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,896
LCII: Paalujo	Ukuni West	PALORINYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,188
LCII: Palorinya	ogujebe	IBAKWE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,094
LCII: Ubbi	Iboa Village	IBOA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,094
LCII: Waka	Kochi Central	Belle HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,857
LCII: Waka	Kochi Central	WAKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,094
LCII: Waka	Kochi Central	Belle HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,188
<b>Total for LCIII: Aliba Subcounty</b>		<b>County: Obongi</b>		<b>49,524</b>

# VOTE: 913 Obongi District

LCII: Dilokata	Malanga Village	MALANGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,094		
LCII: Ewafa	Otubanga North	ALIBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,188		
LCII: Ewafa	Otubanga North	ALIBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,149		
LCII: Indilinga	Mbale North	INDILINGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,094		
Total for LCIII: Missing Subcounty		County: Missing County		154,211		
LCII: Missing Parish	Liwa North	LIWA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,094		
LCII: Missing Parish	Lomunga	LOMUNGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,094		
LCII: Missing Parish	Modo Village	OBONGI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	100,938		
LCII: Missing Parish	Mondo	OBONGI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,991		
LCII: Missing Parish	Palio	MADUGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,094		
313121 Non-Residential Buildings - Improvement		0	0	124,422	0	124,422
Total for LCIII: Itula Subcounty		County: Obongi		124,422		
LCII: Waka	Waka HC II	Waka HC II	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	124,422		
Total Cost of Primary Health care services		3,520,386	410,702	133,163	0	4,064,250
Total Cost of Human Capital Development		3,520,386	410,702	133,163	0	4,064,250
Total Cost of Primary HealthCare		3,520,386	410,702	133,163	0	4,064,250
Service Area 30 Health Management and Supervision						

## Service Area 30 Health Management and Supervision

### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	0	6,110	0	6,110
<b>Total for LCIII: Obongi Town Council</b>	<b>County: Obongi</b>				<b>6,110</b>
LCII: Lionga Ward	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT029-Infectious Diseases Institute (IDI)			6,110

# VOTE: 913 Obongi District

227001 Travel inland		0	0	6,890	0	6,890
<b>Total for LCIII: Obongi Town Council</b>			<b>County: Obongi</b>			<b>6,890</b>
LCII: Lionga Ward		Travel Inland - Conferences, Seminars and Workshops	Source: Other Transfers from Central Government OGT029-Infectious Diseases Institute (IDI)			6,890
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>
<b>Key Service Area 000039 Policies, Regulations and Standards</b>						
221002 Workshops, Meetings and Seminars		0	0	2,899	0	2,899
<b>Total for LCIII: Obongi Town Council</b>			<b>County: Obongi</b>			<b>2,899</b>
LCII: Lionga Ward	DHo Office	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,899
<b>Total Cost of Policies, Regulations and Standards</b>		<b>0</b>	<b>0</b>	<b>2,899</b>	<b>0</b>	<b>2,899</b>
<b>Key Service Area 320027 Medical and Health Supplies</b>						
221002 Workshops, Meetings and Seminars		0	0	0	100,717	100,717
<b>Total for LCIII: Obongi Town Council</b>			<b>County: Obongi</b>			<b>100,717</b>
LCII: Lionga Ward	DHOs Office	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			1,717
LCII: Lionga Ward	DHOs Office	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 445-World Health Organisation (WHO)			500
LCII: Lionga Ward	DHOs Office	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 436-Global Fund for HIV, TB & Malaria			83,500
LCII: Lionga Ward	DHOs Office	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			15,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	11,600	11,600
<b>Total for LCIII:</b>			<b>County:</b>			<b>600</b>
LCII:	DHOs office	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			600
<b>Total for LCIII: Obongi Town Council</b>			<b>County: Obongi</b>			<b>11,000</b>
LCII: Lionga Ward	DHOs Office	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 436-Global Fund for HIV, TB & Malaria			8,000

# VOTE: 913 Obongi District

LCII: Lionga Ward	DHOs Office	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 445-World Health Organisation (WHO)	3,000		
222001 Information and Communication Technology Services.		0	0	0	98,729	98,729
<b>Total for LCIII:</b>		<b>County:</b>			<b>13,500</b>	
LCII:	DHOs Office	Telecommunication Services - Telecommunication Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	13,500		
<b>Total for LCIII: Obongi Town Council</b>		<b>County: Obongi</b>			<b>85,229</b>	
LCII: Lionga Ward	DHO s Office	Telecommunication Services - Telecommunication Expenses	Source: External Financing 445-World Health Organisation (WHO)	500		
LCII: Lionga Ward	DHOs Office	Telecommunication Services - Telecommunication Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	209		
LCII: Lionga Ward	DHOs Office	Telecommunication Services - Telecommunication Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria	84,520		
224001 Medical Supplies and Services		0	0	0	69,770	69,770
<b>Total for LCIII: Obongi Town Council</b>		<b>County: Obongi</b>			<b>69,770</b>	
LCII: Lionga Ward	DHOs Office	Medical Expenses - Services	Source: External Financing 426-United Nations Children Fund (UNICEF)	6,400		
LCII: Lionga Ward	DHOs Office	Medical Expenses - Services	Source: External Financing 436-Global Fund for HIV, TB & Malaria	63,370		
227001 Travel inland		0	0	0	378,495	378,495
<b>Total for LCIII:</b>		<b>County:</b>			<b>64,500</b>	
LCII:	DHOs Office	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	64,500		
<b>Total for LCIII: Gimara Subcounty</b>		<b>County: Obongi</b>			<b>72,185</b>	
LCII: Lionga	DHO Office	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	72,185		
<b>Total for LCIII: Obongi Town Council</b>		<b>County: Obongi</b>			<b>241,810</b>	
LCII: Lionga Ward	DHOs Office	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria	201,810		
LCII: Lionga Ward	DHOs Office	Travel Inland - Expenses	Source: External Financing 445-World Health Organisation (WHO)	40,000		
227004 Fuel, Lubricants and Oils		0	0	0	38,690	38,690
<b>Total for LCIII:</b>		<b>County:</b>			<b>17,490</b>	
LCII:	DHOs Office	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	17,490		
<b>Total for LCIII: Obongi Town Council</b>		<b>County: Obongi</b>			<b>21,200</b>	

# VOTE: 913 Obongi District

LCII: Lionga Ward		Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	6,400	
LCII: Lionga Ward	DHOs Office	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria	8,800	
LCII: Lionga Ward	DHOs Office	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 445-World Health Organisation (WHO)	6,000	
<b>Total Cost of Medical and Health Supplies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>698,000</b>
<b>Key Service Area 320135 Sanitation and hygiene Services</b>					
221002 Workshops, Meetings and Seminars		0	8,400	0	0
221009 Welfare and Entertainment		0	1,800	0	0
221011 Printing, Stationery, Photocopying and Binding		0	1,838	0	0
221012 Small Office Equipment		0	1,100	0	0
222001 Information and Communication Technology Services.		0	1,200	0	0
227001 Travel inland		0	17,018	0	0
227004 Fuel, Lubricants and Oils		0	9,861	0	0
228002 Maintenance-Transport Equipment		0	13,700	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,950	0	0
<b>Total Cost of Sanitation and hygiene Services</b>		<b>0</b>	<b>56,867</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>56,867</b>	<b>15,899</b>	<b>698,000</b>
<b>Total Cost of Health Management and Supervision</b>		<b>0</b>	<b>56,867</b>	<b>15,899</b>	<b>698,000</b>
<b>Total Cost of Health</b>		<b>3,520,386</b>	<b>467,569</b>	<b>149,062</b>	<b>698,000</b>

VOTE: 913 Obongi District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,275,665	4,087,592
Programme Conditional Grant - Wage Recurrent	3,086,998	2,926,033
Programme Conditional Grant - Non Wage Recurrent	1,071,538	1,045,556
District Unconditional Grant Non-Wage	6,833	7,276
District Unconditional Grant Wage	97,896	98,727
Locally Raised Revenues	12,400	10,000
Development Revenues	689,192	811,492
Programme Conditional Grant - Development	492,796	615,492
External Financing	185,396	183,000
Other Transfers from Central Government	11,000	13,000
Total Revenues Shares	4,964,857	4,899,084
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,184,894	3,024,760
Non Wage	1,090,771	1,062,832
Development Expenditure		
Domestic Development	503,796	628,492
External Financing	185,396	183,000
Total Expenditure	4,964,857	4,899,084

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	2,263,000	0	0	0	2,263,000
Total Cost of Quality Assurance Systems	2,263,000	0	0	0	2,263,000
Key Service Area 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	562,940	0	0	562,940
Total for LCIII: Itula Subcounty	County: Obongi				234,280

# VOTE: 913 Obongi District

LCII: Kali	Itula P.S	ITULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,710
LCII: Kali	Orinya P.S	ORINYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,630
LCII: Legu	Belameling P.S	BELAMELING P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,950
LCII: Legu	Legu P.S	LEGU P.S. REFUGEE SETTLEMENT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,610
LCII: Paalujo	Chinya P.S	Cinyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,070
LCII: Palorinya	Palorinya P.S	PALORINYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,670
LCII: Ubbi	Andramare P.S	ANDRAMARE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,110
LCII: Ubbi	Iboa P.S	IBOA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,330
LCII: Waka	Waka P.S	WAKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,770
LCII: Yenga	Yenga P.S	YENGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,430
<b>Total for LCIII: Aliba Subcounty</b>		<b>County: Obongi</b>		<b>112,100</b>
LCII: Aringajobi	Arangajobi P.S	ARINGAJOB	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,410
LCII: Dilokata	Alibabito P.S	ALIBABITO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,550
LCII: Dilokata	Dilokata P.S	DILOKATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,750
LCII: Ewafa	Ewafa P.S	EWAFAP.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,290
LCII: Indilinga	Aliba P.S	ALIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,070
LCII: Rodo	Rodo P.S	RODO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,030
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>216,560</b>
LCII: Missing Parish	Bongilo P.S	Bongilo PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	50,350

# VOTE: 913 Obongi District

LCII: Missing Parish	Dello P.S	DELLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,610		
LCII: Missing Parish	Gopele P.S	GOPOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,450		
LCII: Missing Parish	Liwa P.S	LIWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,930		
LCII: Missing Parish	Lomunga P.S	LOMUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,990		
LCII: Missing Parish	Morobi P.S	Morobi PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	49,610		
LCII: Missing Parish	Obongi P.S	OBONGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,270		
LCII: Missing Parish	Obongi Town P.S	OBUNGI TOWN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,350		
Total Cost of Capitation (Primary)		0	562,940	0	0	562,940
Total Cost of Human Capital Development		2,263,000	562,940	0	0	2,825,940
Total Cost of Pre-Primary and Primary Education		2,263,000	562,940	0	0	2,825,940
Service Area 20 Secondary Education						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>						
<b>Programme 12 Human Capital Development</b>						
<b>Key Service Area 320158 Capitation (Secondary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	211,760	0	0	211,760
<b>Total for LCIII: Aliba Subcounty</b>		<b>County: Obongi</b>				<b>26,180</b>
LCII: Aringajobi	Obongi S.S	OBONGI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	26,180		
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>185,580</b>
LCII: Missing Parish	Itula S.S	ITULA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	185,580		
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>211,760</b>	<b>0</b>	<b>0</b>	<b>211,760</b>
<b>Key Service Area 320159 Secondary Education Services</b>						
211101 General Staff Salaries		663,033	0	0	0	663,033
<b>Total Cost of Secondary Education Services</b>		<b>663,033</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>663,033</b>
<b>Total Cost of Human Capital Development</b>		<b>663,033</b>	<b>211,760</b>	<b>0</b>	<b>0</b>	<b>874,793</b>
<b>Total Cost of Secondary Education</b>		<b>663,033</b>	<b>211,760</b>	<b>0</b>	<b>0</b>	<b>874,793</b>

# VOTE: 913 Obongi District

## Service Area 40 Education&Sports Management and Inspection

### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	14,596	13,000	0	27,596
<b>Total for LCIII: Obongi Town Council</b>	<b>County: Obongi</b>				<b>13,000</b>
LCII: Lionga Ward	Obongi District	Travel Inland - Field Work Expenses	Source: Other Transfers from Central Government OGT008-Support to PLE (UNEB)		13,000
227004 Fuel, Lubricants and Oils		0	1,000	0	1,000
228002 Maintenance-Transport Equipment		0	1,540	0	1,540
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>18,136</b>	<b>13,000</b>	<b>0</b>	<b>31,136</b>
<b>Key Service Area 000063 Quality Assurance Systems</b>					
211101 General Staff Salaries	98,727	0	0	0	98,727
221002 Workshops, Meetings and Seminars	0	10,000	0	183,000	193,000
<b>Total for LCIII: Obongi Town Council</b>	<b>County: Obongi</b>				<b>183,000</b>
LCII: Lionga Ward	DEO's Office	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		183,000
221008 Information and Communication Technology Supplies.	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,333	0	0	1,333
227001 Travel inland	0	6,800	0	0	6,800
227004 Fuel, Lubricants and Oils	0	1,743	0	0	1,743
228002 Maintenance-Transport Equipment	0	5,200	0	0	5,200
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
<b>Total Cost of Quality Assurance Systems</b>	<b>98,727</b>	<b>30,376</b>	<b>0</b>	<b>183,000</b>	<b>312,103</b>
<b>Key Service Area 320003 Assets and Facilities Management</b>					
225204 Monitoring and Supervision of capital work	0	0	30,805	0	30,805
<b>Total for LCIII: Obongi Town Council</b>	<b>County: Obongi</b>				<b>30,805</b>

# VOTE: 913 Obongi District

LCII: Lionga Ward		Investment Service Cost- Monitoring and Supervision of Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			30,805
228001 Maintenance-Buildings and Structures		0	186,620	584,687	0	771,307
<b>Total for LCIII: Aliba Subcounty</b>		<b>County: Obongi</b>				<b>584,687</b>
LCII: Rodo	Rodo Primary School	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			584,687
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>186,620</b>	<b>615,492</b>	<b>0</b>	<b>802,112</b>
<b>Key Service Area 320038 Sports Development and Oversight</b>						
221002 Workshops, Meetings and Seminars		0	6,900	0	0	6,900
221011 Printing, Stationery, Photocopying and Binding		0	500	0	0	500
227001 Travel inland		0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils		0	1,600	0	0	1,600
228002 Maintenance-Transport Equipment		0	1,000	0	0	1,000
<b>Total Cost of Sports Development and Oversight</b>		<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Human Capital Development</b>		<b>98,727</b>	<b>285,132</b>	<b>628,492</b>	<b>183,000</b>	<b>1,195,351</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>		<b>98,727</b>	<b>285,132</b>	<b>628,492</b>	<b>183,000</b>	<b>1,195,351</b>
<b>Service Area 50 Special Needs Education</b>						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320161 Special Needs Education</b>					
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education</b>	<b>3,024,760</b>	<b>1,062,832</b>	<b>628,492</b>	<b>183,000</b>	<b>4,899,084</b>

# VOTE: 913 Obongi District

## Roads and Engineering

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,378,421	1,415,797
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	228,189	354,189
Locally Raised Revenues	2,000	4,000
Other Transfers from Central Government	57,608	57,608
Multi-Sectoral Transfers to LLGs_NonWage	90,623	0
<b>Development Revenues</b>	262,609	40,000
District Discretionary Equalisation Development Grant	222,609	0
Other Transfers from Central Government	40,000	40,000
<b>Total Revenues Shares</b>	<b>1,641,029</b>	<b>1,455,797</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	228,189	354,189
Non Wage	1,150,231	1,061,608
<b>Development Expenditure</b>		
Domestic Development	262,609	40,000
External Financing	0	0
<b>Total Expenditure</b>	<b>1,641,029</b>	<b>1,455,797</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Community Access Roads

#### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 000017 Infrastructure Development and Management</b>					
211101 General Staff Salaries	354,189	0	0	0	354,189
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	53,108	0	0	53,108
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	24,000	0	0	24,000

# VOTE: 913 Obongi District

221003 Staff Training	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
221012 Small Office Equipment	0	2,400	0	0	2,400
223004 Guard and Security services	0	2,400	0	0	2,400
223006 Water	0	500	0	0	500
224010 Protective Gear	0	2,000	0	0	2,000
227001 Travel inland	0	38,000	0	0	38,000
227004 Fuel, Lubricants and Oils	0	28,500	0	0	28,500
228001 Maintenance-Buildings and Structures	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	25,000	0	0	25,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,100	0	0	16,100
228004 Maintenance-Other Fixed Assets	0	846,000	0	0	846,000
<b>Total Cost of Infrastructure Development and Management</b>	<b>354,189</b>	<b>1,061,608</b>	<b>0</b>	<b>0</b>	<b>1,415,797</b>
<b>Key Service Area 260010 Road Rehabilitation</b>					
221011 Printing, Stationery, Photocopying and Binding	0	0	2,505	0	2,505
<b>Total for LCIII: Itula Subcounty</b>	<b>County: Obongi</b>				<b>2,505</b>
LCII: Morobi	Office Supplies - Assorted Printing Materials and Consumables	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project			2,505
221012 Small Office Equipment	0	0	700	0	700
<b>Total for LCIII: Itula Subcounty</b>	<b>County: Obongi</b>				<b>700</b>
LCII: Morobi	Office Equipment and Supplies - Assorted Equipment	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project			700
227001 Travel inland	0	0	26,165	0	26,165
<b>Total for LCIII:</b>	<b>County:</b>				<b>26,165</b>
LCII:	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project			26,165
227004 Fuel, Lubricants and Oils	0	0	7,130	0	7,130
<b>Total for LCIII: Itula Subcounty</b>	<b>County: Obongi</b>				<b>7,130</b>

VOTE: 913 Obongi District

LCII: Morobi	Fuel, Oils and Lubricants - Fuel Expenses	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project	7,130		
228002 Maintenance-Transport Equipment	0	0	3,500	0	3,500
Total for LCIII: Itula Subcounty	County: Obongi				3,500
LCII: Morobi	Vehicle Maintenance - Service, Repair and Maintenance	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project	3,500		
Total Cost of Road Rehabilitation	0	0	40,000	0	40,000
Total Cost of Integrated Transport Infrastructure And Services	354,189	1,061,608	40,000	0	1,455,797
Total Cost of Community Access Roads	354,189	1,061,608	40,000	0	1,455,797
Total Cost of Roads and Engineering	354,189	1,061,608	40,000	0	1,455,797

VOTE: 913 Obongi District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	149,424	155,183
District Unconditional Grant Wage	80,400	80,400
Locally Raised Revenues	3,000	4,000
Programme Conditional Grant - Non Wage Recurrent	66,024	70,783
Development Revenues	448,859	345,120
External Financing	70,815	70,000
Programme Conditional Grant - Development	363,229	260,305
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	598,282	500,303
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	80,400	80,400
Non Wage	69,024	74,783
Development Expenditure		
Domestic Development	378,044	275,120
External Financing	70,815	70,000
Total Expenditure	598,282	500,303

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Rural Water Supply and Sanitation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	80,400	0	0	0	80,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600
221002 Workshops, Meetings and Seminars	0	26,659	0	20,000	46,659
Total for LCHH: Aliba Subcounty	County: Obongi				20,000

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LCII: Aringajobi	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			20,000
221003 Staff Training	0	524	0	0	524
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works	0	1,400	0	0	1,400
225204 Monitoring and Supervision of capital work	0	0	0	50,000	50,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>50,000</b>
LCII:	Monitoring and Supervision of WASH infrastructures in Obongi District	Source: External Financing 426-United Nations Children Fund (UNICEF)			50,000
227001 Travel inland	0	20,000	51,556	0	71,556
<b>Total for LCIII: Aliba Subcounty</b>	<b>County: Obongi</b>				<b>14,815</b>
LCII: Rodo	Travel Inland - Conferences, Seminars and Workshops	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
<b>Total for LCIII: Palorinya</b>	<b>County: Obongi</b>				<b>36,741</b>
LCII: Missing Parish	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			36,741
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
312139 Other Structures - Acquisition	0	0	223,564	0	223,564
<b>Total for LCIII:</b>	<b>County:</b>				<b>34,761</b>
LCII:	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			34,761
<b>Total for LCIII: Gimara Subcounty</b>	<b>County: Obongi</b>				<b>188,803</b>
LCII: Liwa	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			188,803
<b>Total Cost of Environment, Social Health and Safety</b>	<b>80,400</b>	<b>74,783</b>	<b>275,120</b>	<b>70,000</b>	<b>500,303</b>
<b>Total Cost of Human Capital Development</b>	<b>80,400</b>	<b>74,783</b>	<b>275,120</b>	<b>70,000</b>	<b>500,303</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>	<b>80,400</b>	<b>74,783</b>	<b>275,120</b>	<b>70,000</b>	<b>500,303</b>
<b>Total Cost of Water</b>	<b>80,400</b>	<b>74,783</b>	<b>275,120</b>	<b>70,000</b>	<b>500,303</b>

**VOTE: 913** Obongi District

VOTE: 913 Obongi District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	301,747	526,164
District Unconditional Grant Non-Wage	14,112	14,112
District Unconditional Grant Wage	235,800	421,370
Locally Raised Revenues	25,000	26,000
Programme Conditional Grant - Non Wage Recurrent	26,835	64,682
Development Revenues	15,169	25,000
District Discretionary Equalisation Development Grant	15,169	25,000
Total Revenues Shares	316,916	551,164
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	235,800	421,370
Non Wage	65,947	104,794
Development Expenditure		
Domestic Development	15,169	25,000
External Financing	0	0
Total Expenditure	316,916	551,164

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
223001 Property Management Expenses	0	0	25,000	0	25,000
Total for LCIII:	County:				25,000
LCII:	Property Management - Processing Land Titles	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			25,000
Total Cost of Climate Change Mitigation	0	0	25,000	0	25,000
Key Service Area 140038 Environmental Safeguards					
211101 General Staff Salaries	421,370	0	0	0	421,370

# VOTE: 913 Obongi District

221002 Workshops, Meetings and Seminars	0	56,094	0	0	56,094
221005 Official Ceremonies and State Functions	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,700	0	0	1,700
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223001 Property Management Expenses	0	7,000	0	0	7,000
227001 Travel inland	0	21,600	0	0	21,600
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,200	0	0	1,200
<b>Total Cost of Environmental Safeguards</b>	<b>421,370</b>	<b>104,794</b>	<b>0</b>	<b>0</b>	<b>526,164</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>421,370</b>	<b>104,794</b>	<b>25,000</b>	<b>0</b>	<b>551,164</b>
<b>Total Cost of Natural Resources Management</b>	<b>421,370</b>	<b>104,794</b>	<b>25,000</b>	<b>0</b>	<b>551,164</b>
<b>Total Cost of Natural Resources</b>	<b>421,370</b>	<b>104,794</b>	<b>25,000</b>	<b>0</b>	<b>551,164</b>

VOTE: 913 Obongi District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	149,905	175,500
Programme Conditional Grant - Non Wage Recurrent	11,851	0
District Unconditional Grant Non-Wage	7,831	9,301
District Unconditional Grant Wage	115,823	131,087
Locally Raised Revenues	14,400	14,835
Programme Conditional Grant - Non Wage Recurrent	0	20,277
Development Revenues	424,944	180,405
External Financing	294,944	147,405
Other Transfers from Central Government	130,000	33,000
Total Revenues Shares	574,850	355,905
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	115,823	131,087
Non Wage	34,082	44,413
Development Expenditure		
Domestic Development	90,000	33,000
External Financing	334,944	147,405
Total Expenditure	574,850	355,905

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	131,087	0	0	0	131,087
Total Cost of Environment, Social Health and Safety	131,087	0	0	0	131,087
Total Cost of Human Capital Development	131,087	0	0	0	131,087
Total Cost of Community Mobilisation	131,087	0	0	0	131,087
Service Area 20 Empowerment and Mindset Change					

# VOTE: 913 Obongi District

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>						
<b>Key Service Area 000021 Gender Mainstreaming services</b>						
221002 Workshops, Meetings and Seminars		0	0	0	104,000	104,000
<b>Total for LCIII: Obongi Town Council</b>		<b>County: Obongi</b>				<b>104,000</b>
LCII: Lionga Ward		Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			75,400
LCII: Lionga Ward	CBS	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 427-United Nations Population Fund (UNPF)			28,600
221011 Printing, Stationery, Photocopying and Binding		0	0	0	5,800	5,800
<b>Total for LCIII: Obongi Town Council</b>		<b>County: Obongi</b>				<b>5,800</b>
LCII: Lionga Ward	CBS	Office Supplies - Assorted Office Items	Source: External Financing 426-United Nations Children Fund (UNICEF)			5,000
LCII: Lionga Ward	CBS	Office Supplies - Assorted Office Items	Source: External Financing 427-United Nations Population Fund (UNPF)			800
221014 Bank Charges and other Bank related costs		0	0	0	888	888
<b>Total for LCIII: Obongi Town Council</b>		<b>County: Obongi</b>				<b>888</b>
LCII: Lionga Ward		Bank charges for with draws	Source: External Financing 426-United Nations Children Fund (UNICEF)			888
222001 Information and Communication Technology Services.		0	0	0	500	500
<b>Total for LCIII: Obongi Town Council</b>		<b>County: Obongi</b>				<b>500</b>
LCII: Lionga Ward		Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 427-United Nations Population Fund (UNPF)			400
LCII: Lionga Ward	District headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)			100
227001 Travel inland		0	0	0	30,167	30,167
<b>Total for LCIII: Obongi Town Council</b>		<b>County: Obongi</b>				<b>30,167</b>
LCII: Lionga Ward		Travel Inland - Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)			6,000
LCII: Lionga Ward	CBS	Travel Inland - Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)			2,000
LCII: Lionga Ward	CBS	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			7,167

# VOTE: 913 Obongi District

LCII: Lionga Ward	From Sub Counties to district and vise versa	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			15,000
227004 Fuel, Lubricants and Oils		0	0	0	6,050	6,050
Total for LCIII: Obongi Town Council		County: Obongi				6,050
LCII: Lionga Ward	CBS	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			3,850
LCII: Lionga Ward	CBS	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)			2,200
Total Cost of Gender Mainstreaming services		0	0	0	147,405	147,405
Key Service Area 000036 Strategies and Project Development						
221011 Printing, Stationery, Photocopying and Binding		0	0	2,200	0	2,200
Total for LCIII: Obongi Town Council		County: Obongi				2,200
LCII: Lionga Ward		Office Supplies - Assorted Binding Materials and Consumables	Source: Other Transfers from Central Government OGT013-Youth Livelihood Programme (YLP)			600
LCII: Lionga Ward		Office Supplies - Assorted Binding Materials and Consumables	Source: Other Transfers from Central Government OGT061-GROW Project			1,600
222001 Information and Communication Technology Services.		0	0	2,000	0	2,000
Total for LCIII:		County:				2,000
LCII:		Telecommunication Services - Airtime and Mobile Phone Services	Source: Other Transfers from Central Government OGT013-Youth Livelihood Programme (YLP)			400
LCII:		Telecommunication Services - Airtime and Mobile Phone Services	Source: Other Transfers from Central Government OGT061-GROW Project			1,600
227001 Travel inland		0	0	18,200	0	18,200
Total for LCIII: Obongi Town Council		County: Obongi				18,200
LCII: Lionga Ward		Travel Inland - Expenses	Source: Other Transfers from Central Government OGT061-GROW Project			6,400
LCII: Lionga Ward		Travel Inland - Expenses	Source: Other Transfers from Central Government OGT013-Youth Livelihood Programme (YLP)			11,800
227004 Fuel, Lubricants and Oils		0	0	8,600	0	8,600
Total for LCIII: Obongi Town Council		County: Obongi				8,600
LCII: Lionga Ward		Fuel, Oils and Lubricants - Fuel Expenses	Source: Other Transfers from Central Government OGT013-Youth Livelihood Programme (YLP)			2,200
LCII: Lionga Ward		Fuel, Oils and Lubricants - Fuel Expenses	Source: Other Transfers from Central Government OGT061-GROW Project			6,400

# VOTE: 913 Obongi District

228002 Maintenance-Transport Equipment	0	0	2,000	0	2,000
<b>Total for LCIII: Obongi Town Council</b>	<b>County: Obongi</b>				<b>2,000</b>
LCII: Lionga Ward	Vehicle Maintenance - Service, Repair and Maintenance	Source: Other Transfers from Central Government OGT013-Youth Livelihood Programme (YLP)			2,000
<b>Total Cost of Strategies and Project Development</b>	<b>0</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>33,000</b>
<b>Key Service Area 320146 Support to special interest Groups</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,231	0	0	1,231
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	25,782	0	0	25,782
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>44,413</b>	<b>0</b>	<b>0</b>	<b>44,413</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>44,413</b>	<b>33,000</b>	<b>147,405</b>	<b>224,818</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>44,413</b>	<b>33,000</b>	<b>147,405</b>	<b>224,818</b>
<b>Total Cost of Community Based Services</b>	<b>131,087</b>	<b>44,413</b>	<b>33,000</b>	<b>147,405</b>	<b>355,905</b>

VOTE: 913 Obongi District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	299,048	289,248
District Unconditional Grant Non-Wage	39,248	44,248
District Unconditional Grant Wage	225,000	215,000
Locally Raised Revenues	34,800	30,000
Development Revenues	173,549	146,743
District Discretionary Equalisation Development Grant	15,549	21,743
External Financing	158,000	125,000
Total Revenues Shares	472,597	435,991
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	225,000	215,000
Non Wage	74,048	74,248
Development Expenditure		
Domestic Development	15,549	21,743
External Financing	158,000	125,000
Total Expenditure	472,597	435,991

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	215,000	0	0	0	215,000
212103 Incapacity benefits (Employees)	0	600	0	0	600
221002 Workshops, Meetings and Seminars	0	33,313	0	0	33,313
221003 Staff Training	0	1,200	0	0	1,200
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000

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222001 Information and Communication Technology Services.	0	630	0	0	630
227001 Travel inland	0	32,005	0	0	32,005
228002 Maintenance-Transport Equipment	0	2,500	0	0	2,500
<b>Total Cost of Planning and Budgeting services</b>	<b>215,000</b>	<b>74,248</b>	<b>0</b>	<b>0</b>	<b>289,248</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	41,040	41,040
<b>Total for LCIII: Obongi Town Council</b>		<b>County: Obongi</b>			<b>41,040</b>
LCII: Lionga Ward	Planning Department	Salary Top up for Focal Point Officers, Driver and Coordinator	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		41,040
221002 Workshops, Meetings and Seminars		0	2,667	54,920	57,587
<b>Total for LCIII: Obongi Town Council</b>		<b>County: Obongi</b>			<b>57,587</b>
LCII: Lionga Ward		Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,667
LCII: Lionga Ward	Planning Department Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		54,920
221011 Printing, Stationery, Photocopying and Binding		0	0	9,600	9,600
<b>Total for LCIII: Obongi Town Council</b>		<b>County: Obongi</b>			<b>9,600</b>
LCII: Lionga Ward	Planning Department	Office Supplies - Assorted Office Items	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		9,600
221012 Small Office Equipment		0	1,000	0	1,000
<b>Total for LCIII: Obongi Town Council</b>		<b>County: Obongi</b>			<b>1,000</b>
LCII: Lionga Ward	Planning Department	Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000
222001 Information and Communication Technology Services.		0	1,700	9,000	10,700
<b>Total for LCIII: Obongi Town Council</b>		<b>County: Obongi</b>			<b>10,700</b>
LCII: Lionga Ward	Planning Department	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,700
LCII: Lionga Ward	Planning Department	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		9,000
227001 Travel inland		0	16,376	10,440	26,816

VOTE: 913 Obongi District

Total for LCIII: Obongi Town Council		County: Obongi			26,816	
LCII: Lionga Ward		Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			16,376
LCII: Lionga Ward	Planning Department	Travel Inland - Expenses	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			10,440
Total Cost of Inspection and Monitoring		0	0	21,743	125,000	146,743
Total Cost of Development Plan Implementation		215,000	74,248	21,743	125,000	435,991
Total Cost of Planning and Statistics		215,000	74,248	21,743	125,000	435,991
Total Cost of Planning		215,000	74,248	21,743	125,000	435,991

VOTE: 913 Obongi District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	73,502	92,692
District Unconditional Grant Non-Wage	6,469	25,469
District Unconditional Grant Wage	40,233	40,223
Locally Raised Revenues	26,800	27,000
Total Revenues Shares	73,502	92,692
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	40,233	40,223
Non Wage	33,269	52,469
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	73,502	92,692

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	40,223	0	0	0	40,223
212103 Incapacity benefits (Employees)	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221003 Staff Training	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	4,700	0	0	4,700
221012 Small Office Equipment	0	202	0	0	202

VOTE: 913 Obongi District

221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
227001 Travel inland	0	24,567	0	0	24,567
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
263402 Transfer to Other Government Units	0	7,000	0	0	7,000
Total for LCIII: Obongi Town Council		County: Obongi			7,000
LCII: Kilaaming Ward	Obongi Town Council	Transfer to Obongi Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total Cost of Audit and Risk Management	40,223	52,469	0	0	92,692
Total Cost of Governance And Security	40,223	52,469	0	0	92,692
Total Cost of Compliance	40,223	52,469	0	0	92,692
Total Cost of Internal Audit	40,223	52,469	0	0	92,692

VOTE: 913 Obongi District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	142,614	167,305
Programme Conditional Grant - Non Wage Recurrent	8,088	30,509
District Unconditional Grant Non-Wage	6,000	6,000
District Unconditional Grant Wage	97,007	90,000
Locally Raised Revenues	27,200	30,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	66,982	60,817
District Discretionary Equalisation Development Grant	60,504	60,817
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	209,595	228,122
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	97,007	90,000
Non Wage	45,607	77,305
Development Expenditure		
Domestic Development	66,982	60,817
External Financing	0	0
Total Expenditure	209,595	228,122

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	995	0	0	995
227001 Travel inland	0	6,500	0	0	6,500

# VOTE: 913 Obongi District

227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>15,795</b>	<b>0</b>	<b>0</b>	<b>15,795</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>15,795</b>	<b>0</b>	<b>0</b>	<b>15,795</b>
<b>Programme 07 Private Sector Development</b>					
<b>Key Service Area 190036 Trade Development</b>					
211101 General Staff Salaries	90,000	0	0	0	90,000
221002 Workshops, Meetings and Seminars	0	18,100	0	0	18,100
221011 Printing, Stationery, Photocopying and Binding	0	6,300	0	0	6,300
221012 Small Office Equipment	0	2,588	0	0	2,588
222001 Information and Communication Technology Services.	0	3,201	0	0	3,201
227001 Travel inland	0	18,720	3,649	0	22,369
<b>Total for LCIII:</b>	<b>County:</b>				<b>3,649</b>
LCII:	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,649
227004 Fuel, Lubricants and Oils	0	8,600	0	0	8,600
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
312129 Other Buildings other than dwellings - Acquisition	0	0	57,168	0	57,168
<b>Total for LCIII:</b>	<b>County:</b>				<b>57,168</b>
LCII:	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			57,168
<b>Total Cost of Trade Development</b>	<b>90,000</b>	<b>61,509</b>	<b>60,817</b>	<b>0</b>	<b>212,327</b>
<b>Total Cost of Private Sector Development</b>	<b>90,000</b>	<b>61,509</b>	<b>60,817</b>	<b>0</b>	<b>212,327</b>
<b>Total Cost of Commercial Services</b>	<b>90,000</b>	<b>77,305</b>	<b>60,817</b>	<b>0</b>	<b>228,122</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>90,000</b>	<b>77,305</b>	<b>60,817</b>	<b>0</b>	<b>228,122</b>