VOTE: 913 Obongi District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	**693,000**	**693,000**
o/w Higher Local Government	424,835	424,835
o/w Lower Local Government	268,166	268,165
Discretionary Government Transfers	**3,425,403**	**4,217,234**
o/w Higher Local Government	3,235,722	3,999,542
o/w Lower Local Government	189,681	217,692
Conditional Government Transfers	**11,817,474**	**16,523,999**
o/w Higher Local Government	11,817,474	16,523,999
o/w Lower Local Government	0	0
Other Government Transfers	**307,231**	**330,631**
o/w Higher Local Government	216,608	239,937
o/w Lower Local Government	90,623	90,694
External Financing	**1,223,405**	**1,082,631**
o/w Higher Local Government	1,223,405	1,082,631
o/w Lower Local Government	0	0
Grand Total	**17,466,513**	**22,847,495**
o/w Higher Local Government	16,918,043	22,270,943
o/w Lower Local Government	548,470	576,551

VOTE: 913 Obongi District

A2:Revenue Performance, Plans and Projections by Source

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	**693,000**	**693,000**
Animal and Crop Husbandry related Levies	17,110	17,110
Business licenses	40,000	40,000
Court Filing Fees	1,100	0
Liquor licenses	1,000	1,000
Local Hotel Tax	3,000	3,000
Local Services Tax-Payable By Individuals	90,000	0
Market /Gate Charges	94,524	94,524
Other fees e.g. street parking fees	0	7,000
Other Licence fees	378,091	378,091
Other licenses	7,000	0
Other permits	0	1,100
Pay as You Earn (PAYE)-Payable By Individuals	0	90,000
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	0
Rent & Rates - Non-Produced Assets – from private entities	0	16,195
Vehicle Parking Fees	4,800	4,800
Discretionary Government Transfers	**3,425,403**	**4,217,234**
District Discretionary Equalisation Development Grant	266,083	702,434
District Unconditional Grant Non-Wage	473,183	570,997
District Unconditional Grant Wage	2,643,816	2,897,645
Urban Discretionary Equalisation Development Grant	11,574	16,165
Urban Unconditional Non-Wage	30,748	29,993
Conditional Government Transfers	**11,817,474**	**16,523,999**
Programme Conditional Grant - Non Wage Recurrent	3,622,340	5,229,977
Programme Conditional Grant - Development	1,133,900	1,468,466
Programme Conditional Grant - Wage Recurrent	7,046,419	9,810,741
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	**307,231**	**330,631**
Foot and Mouth Disease Vaccination	10,000	10,000
GROW Project	16,000	16,000
Infectious Diseases Institute (IDI)	13,000	41,000
National Oil Seeds Project	90,000	95,000

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Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Support to PLE (UNEB)	13,000	14,000
Uganda Road Fund (URF)	148,231	148,231
Uganda Women Enterpreneurship Program(UWEP)	0	6,400
Youth Livelihood Programme (YLP)	17,000	0
External Financing	**1,223,405**	**1,082,631**
Global Alliance for Vaccines and Immunization (GAVI)	100,000	55,370
Global Fund for HIV, TB & Malaria	450,000	450,000
United Nations Children Fund (UNICEF)	458,405	537,261
United Nations High Commission for Refugees (UNHCR)	125,000	0
United Nations Population Fund (UNPF)	40,000	40,000
World Health Organisation (WHO)	50,000	0
Total Revenues Shares	**17,466,513**	**22,847,495**

VOTE: 913 Obongi District

A3: Summary of Programme Allocations For FY 2026/27

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	**1,416,810**	**29,500**	**60,000**	**0**	**1,506,310**
o/w: Wage:	989,690	0	0	0	989,690
Non-Wage Recurrent:	275,085	29,500	60,000	0	364,585
Development:	152,035	0	0	0	152,035
Tourism Development	**10,795**	**11,618**	**0**	**0**	**22,413**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	11,618	0	0	22,413
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	**538,240**	**31,090**	**0**	**0**	**569,330**
o/w: Wage:	427,099	0	0	0	427,099
Non-Wage Recurrent:	96,142	31,090	0	0	127,232
Development:	15,000	0	0	0	15,000
Private Sector Development	**242,199**	**17,882**	**0**	**0**	**260,081**
o/w: Wage:	141,057	0	0	0	141,057
Non-Wage Recurrent:	37,143	17,882	0	0	55,025
Development:	64,000	0	0	0	64,000
Integrated Transport Infrastructure and Services	**1,285,720**	**3,500**	**193,231**	**0**	**1,482,451**
o/w: Wage:	285,720	0	0	0	285,720
Non-Wage Recurrent:	1,000,000	3,500	193,231	0	1,196,731
Development:	0	0	0	0	0
Sustainable Urbanisation and Housing	**315,865**	**0**	**0**	**0**	**315,865**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	315,865	0	0	0	315,865
Digital Transformation	**62,315**	**2,700**	**0**	**0**	**65,015**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,300	2,700	0	0	6,000
Development:	59,015	0	0	0	59,015
Human Capital Development	**12,940,922**	**31,260**	**77,400**	**0**	**14,132,213**

VOTE: 913 Obongi District

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	9,602,634	0	0	0	9,602,634
Non-Wage Recurrent:	2,002,243	31,260	36,400	0	2,069,903
Development:	1,336,046	0	41,000	1,082,631	2,459,676
Public Sector Transformation	**2,597,157**	**62,755**	**0**	**0**	**2,659,912**
o/w: Wage:	619,354	0	0	0	619,354
Non-Wage Recurrent:	1,928,549	62,755	0	0	1,991,304
Development:	49,254	0	0	0	49,254
Governance and Security	**732,519**	**413,620**	**0**	**0**	**1,146,139**
o/w: Wage:	314,651	0	0	0	314,651
Non-Wage Recurrent:	280,408	413,620	0	0	694,028
Development:	137,460	0	0	0	137,460
Regional Balanced Development	**7,982**	**69,075**	**0**	**0**	**77,057**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	7,982	69,075	0	0	77,057
Development:	0	0	0	0	0
Development Plan Implementation	**590,707**	**20,000**	**0**	**0**	**610,707**
o/w: Wage:	328,184	0	0	0	328,184
Non-Wage Recurrent:	189,320	20,000	0	0	209,320
Development:	73,204	0	0	0	73,204
Grand Total	**20,741,233**	**693,000**	**330,631**	**1,082,631**	**22,847,495**
Grand Total Wage	12,708,386	0	0	0	**12,708,386**
Grand Total Non-Wage Recurrent	5,830,967	693,000	289,631	0	**6,813,598**
Grand Total Development	2,201,879	0	41,000	1,082,631	**3,325,510**

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A4: Summary of Department Allocations for FY 2026/27

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Administration	**1,887,253**	**3,237,276**
o/w Higher Local Government	1,338,783	2,751,419
o/w Lower Local Government	548,470	485,857
Finance	**338,677**	**364,344**
o/w Higher Local Government	338,677	364,344
o/w Lower Local Government	0	0
Statutory bodies	**518,019**	**539,964**
o/w Higher Local Government	518,019	539,964
o/w Lower Local Government	0	0
Production and Marketing	**1,368,490**	**1,506,310**
o/w Higher Local Government	1,368,490	1,506,310
o/w Lower Local Government	0	0
Health	**4,835,016**	**5,660,105**
o/w Higher Local Government	4,835,016	5,660,105
o/w Lower Local Government	0	0
Education	**4,899,084**	**7,525,034**
o/w Higher Local Government	4,899,084	7,525,034
o/w Lower Local Government	0	0
Roads and Engineering	**1,455,797**	**1,798,316**
o/w Higher Local Government	1,455,797	1,707,622
o/w Lower Local Government	0	90,694
Water	**500,303**	**549,555**
o/w Higher Local Government	500,303	549,555
o/w Lower Local Government	0	0
Natural Resources	**551,164**	**553,238**
o/w Higher Local Government	551,164	553,238
o/w Lower Local Government	0	0
Community Based Services	**355,905**	**397,519**
o/w Higher Local Government	355,905	397,519
o/w Lower Local Government	0	0
Planning	**435,991**	**297,939**
o/w Higher Local Government	435,991	297,939
o/w Lower Local Government	0	0
Internal Audit	**92,692**	**135,401**

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Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	92,692	135,401
o/w Lower Local Government	0	0
Trade, Industry and Local Development	**228,122**	**282,495**
o/w Higher Local Government	228,122	282,495
o/w Lower Local Government	0	0
Grand Total	**17,466,513**	**22,847,495**
o/w Higher Local Government	**16,918,043**	**22,270,943**
o/w: Wage:	9,690,235	12,708,386
Non-Wage Recurrent:	4,506,482	6,354,507
Domestic Devt:	1,497,922	2,125,419
External Financing:	1,223,405	1,082,631
o/w Lower Local Government	**548,470**	**576,551**
o/w: Wage:	0	0
Non-Wage Recurrent:	461,021	459,091
Domestic Devt:	87,449	117,460
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	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,765,308	3,036,798
District Unconditional Grant Non-Wage	68,522	79,260
District Unconditional Grant Wage	494,146	619,354
Locally Raised Revenues	100,000	118,500
Multi-Sectoral Transfers to LLGs_NonWage	461,021	368,397
Programme Conditional Grant - Non Wage Recurrent	641,619	1,851,288
Development Revenues	121,945	200,478
District Discretionary Equalisation Development Grant	34,496	83,017
Multi-Sectoral Transfers to LLGs_Gou	87,449	117,460
Total Revenues Shares	**1,887,253**	**3,237,276**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	494,146	619,354
Non Wage	1,271,162	2,417,445
Development Expenditure		
Domestic Development	121,945	200,478
External Financing	0	0
Total Expenditure	**1,887,253**	**3,237,276**

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

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
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	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200

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222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	600	0	0	600
312221 Light ICT hardware - Acquisition	0	0	39,015	0	39,015

Total for LCIII:		**County:**		**16,000**
LCII:	ODLG	Personal computers - Laptop_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	16,000
Total for LCIII: Obongi Town Council		**County: Obongi**		**23,015**
LCII: Lionga Ward	HLG Headqtrs	2,5G GPRS mobile core network equipment and components_LAN Network Equipment_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000
LCII: Lionga Ward	HLG HQTRS	2,5G GPRS wireless access network equipment and components_LAN Network Equipment_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	18,015

312229 Other ICT Equipment - Acquisition	0	0	20,000	0	20,000

Total for LCIII: Obongi Town Council		**County: Obongi**		**20,000**
LCII: Lionga Ward	HLG HQTRS	Digital camcorders or video cameras_Digital_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000

Total Cost of Planning and Budgeting services	**0**	**6,000**	**59,015**	**0**	**65,015**
Total Cost of Digital Transformation	**0**	**6,000**	**59,015**	**0**	**65,015**

Programme 14 Public Sector Transformation

Key Service Area 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,160	0	0	2,160
211107 Boards, Committees and Council Allowances	0	2,000	0	0	2,000
221005 Official Ceremonies and State Functions	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	3,900	0	0	3,900
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000

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222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223006 Water	0	840	0	0	840
227001 Travel inland	0	20,751	0	0	20,751
227004 Fuel, Lubricants and Oils	0	9,304	0	0	9,304
228002 Maintenance-Transport Equipment	0	7,800	0	0	7,800
273102 Incapacity, death benefits and funeral expenses	0	2,995	0	0	2,995
Total Cost of Planning and Budgeting services	**0**	**67,750**	**0**	**0**	**67,750**
Key Service Area 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Procurement and Disposal Services	**0**	**20,000**	**0**	**0**	**20,000**
Key Service Area 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,966	0	0	1,966
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Records Management	**0**	**10,466**	**0**	**0**	**10,466**
Key Service Area 000011 Communication and Public Relations					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	2,300	0	0	2,300
Total Cost of Communication and Public Relations	**0**	**5,000**	**0**	**0**	**5,000**
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	619,354	0	0	0	619,354
273104 Pension	0	298,658	0	0	298,658

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273105 Gratuity	0	1,024,040	0	0	1,024,040
352880 Salary Arrears Budgeting	0	26,072	0	0	26,072
352881 Pension and Gratuity Arrears Budgeting	0	502,518	0	0	502,518
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	**619,354**	**1,851,288**	**0**	**0**	**2,470,641**
Key Service Area 390017 Public Service Performance management					
221002 Workshops, Meetings and Seminars	0	0	24,003	0	24,003
Total for LCIII: Obongi Town Council	**County: Obongi**				**24,003**
LCII: Lionga Ward ODLG	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			24,003
Total Cost of Public Service Performance management	**0**	**0**	**24,003**	**0**	**24,003**
Total Cost of Public Sector Transformation	**619,354**	**1,954,503**	**24,003**	**0**	**2,597,859**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
221012 Small Office Equipment	0	3,600	0	0	3,600
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	22,722	0	0	22,722
227004 Fuel, Lubricants and Oils	0	11,540	0	0	11,540
228002 Maintenance-Transport Equipment	0	18,000	0	0	18,000
Total Cost of Administrative and Support Services	**0**	**63,062**	**0**	**0**	**63,062**
Total Cost of Governance and Security	**0**	**63,062**	**0**	**0**	**63,062**
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400	0	0	400
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	3,382	0	0	3,382
221012 Small Office Equipment	0	300	0	0	300
222001 Information and Communication Technology Services.	0	1,300	0	0	1,300
227001 Travel inland	0	11,200	0	0	11,200

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228002 Maintenance-Transport Equipment	0	8,500	0	0	8,500
Total Cost of Human Resource Management	**0**	**25,482**	**0**	**0**	**25,482**
Total Cost of Regional Balanced Development	**0**	**25,482**	**0**	**0**	**25,482**
Total Cost of Administration and Management	**619,354**	**2,049,048**	**83,017**	**0**	**2,751,419**
Total Cost of Administration	**619,354**	**2,049,048**	**83,017**	**0**	**2,751,419**

Subcounty / Town Council / Division: 236784 Aliba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	29,238	20,552	0	49,790
Total Cost of Administrative and Support Services	**0**	**29,238**	**20,552**	**0**	**49,790**
Total Cost of Governance and Security	**0**	**29,238**	**20,552**	**0**	**49,790**
Total Cost of Administration and Management	**0**	**29,238**	**20,552**	**0**	**49,790**
Total Cost of 236784 Aliba Subcounty	**0**	**29,238**	**20,552**	**0**	**49,790**

Subcounty / Town Council / Division: 236783 Gimara Subcounty

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	24,836	17,975	0	42,811
Total Cost of Administrative and Support Services	**0**	**24,836**	**17,975**	**0**	**42,811**
Total Cost of Governance and Security	**0**	**24,836**	**17,975**	**0**	**42,811**
Total Cost of Administration and Management	**0**	**24,836**	**17,975**	**0**	**42,811**
Total Cost of 236783 Gimara Subcounty	**0**	**24,836**	**17,975**	**0**	**42,811**

Subcounty / Town Council / Division: 236782 Itula Subcounty

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**

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Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	80,096	23,386	0	103,482
Total Cost of Administrative and Support Services	**0**	**80,096**	**23,386**	**0**	**103,482**
Total Cost of Governance and Security	**0**	**80,096**	**23,386**	**0**	**103,482**
Total Cost of Administration and Management	**0**	**80,096**	**23,386**	**0**	**103,482**
Total Cost of 236782 Itula Subcounty	**0**	**80,096**	**23,386**	**0**	**103,482**

Subcounty / Town Council / Division: 272415 Obongi Town Council

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	146,042	16,165	0	162,207
Total Cost of Administrative and Support Services	**0**	**146,042**	**16,165**	**0**	**162,207**
Total Cost of Governance and Security	**0**	**146,042**	**16,165**	**0**	**162,207**
Total Cost of Administration and Management	**0**	**146,042**	**16,165**	**0**	**162,207**
Total Cost of 272415 Obongi Town Council	**0**	**146,042**	**16,165**	**0**	**162,207**

Subcounty / Town Council / Division: 273663 Palorinya

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	60,217	16,155	0	76,372
Total Cost of Administrative and Support Services	**0**	**60,217**	**16,155**	**0**	**76,372**
Total Cost of Governance and Security	**0**	**60,217**	**16,155**	**0**	**76,372**
Total Cost of Administration and Management	**0**	**60,217**	**16,155**	**0**	**76,372**
Total Cost of 273663 Palorinya	**0**	**60,217**	**16,155**	**0**	**76,372**

Subcounty / Town Council / Division: 273665 Ewafa

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**

VOTE: 913 Obongi District

Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	27,969	23,227	0	51,196
Total Cost of Administrative and Support Services	**0**	**27,969**	**23,227**	**0**	**51,196**
Total Cost of Governance and Security	**0**	**27,969**	**23,227**	**0**	**51,196**
Total Cost of Administration and Management	**0**	**27,969**	**23,227**	**0**	**51,196**
Total Cost of 273665 Ewafa	**0**	**27,969**	**23,227**	**0**	**51,196**

VOTE: 913 Obongi District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	338,677	334,344
District Unconditional Grant Non-Wage	55,003	58,139
District Unconditional Grant Wage	228,674	224,630
Locally Raised Revenues	55,000	51,575
Development Revenues	0	30,000
District Discretionary Equalisation Development Grant	0	30,000
Total Revenues Shares	**338,677**	**364,344**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	228,674	224,630
Non Wage	110,003	109,714
Development Expenditure		
Domestic Development	0	30,000
External Financing	0	0
Total Expenditure	**338,677**	**364,344**

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

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221002 Workshops, Meetings and Seminars	0	4,531	0	0	4,531
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	3,190	0	0	3,190
221011 Printing, Stationery, Photocopying and Binding	0	2,750	0	0	2,750
221012 Small Office Equipment	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	2,750	0	0	2,750

VOTE: 913 Obongi District

227001 Travel inland	0	30,105	0	0	30,105
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228004 Maintenance-Other Fixed Assets	0	1,250	0	0	1,250
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Local Revenue Collection	**0**	**51,575**	**0**	**0**	**51,575**
Total Cost of Regional Balanced Development	**0**	**51,575**	**0**	**0**	**51,575**
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	3,738	0	0	3,738
221009 Welfare and Entertainment	0	1,036	0	0	1,036
221011 Printing, Stationery, Photocopying and Binding	0	4,726	0	0	4,726
221012 Small Office Equipment	0	3,500	0	0	3,500
221016 Systems Recurrent costs	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	1,750	0	0	1,750
227001 Travel inland	0	8,726	0	0	8,726
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures	0	0	30,000	0	30,000

Total for LCIII: Obongi Town Council		**County: Obongi**		**30,000**
LCII: Lionga Ward	Finance	Building and Facility Maintenance - Maintenance Costs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	30,000

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	663	0	0	663
Total Cost of Finance and Accounting	**0**	**58,139**	**30,000**	**0**	**88,139**
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	224,630	0	0	0	224,630
Total Cost of Planning and Budgeting services	**224,630**	**0**	**0**	**0**	**224,630**
Total Cost of Development Plan Implementation	**224,630**	**58,139**	**30,000**	**0**	**312,769**
Total Cost of Financial Management and Accountability (LG)	**224,630**	**109,714**	**30,000**	**0**	**364,344**
Total Cost of Finance	**224,630**	**109,714**	**30,000**	**0**	**364,344**

VOTE: 913 Obongi District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	472,768	494,712
District Unconditional Grant Non-Wage	171,768	167,823
District Unconditional Grant Wage	211,000	237,889
Locally Raised Revenues	90,000	89,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	**518,019**	**539,964**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	211,000	237,889
Non Wage	261,768	256,823
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	**518,019**	**539,964**

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

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	6,560	0	0	6,560
221002 Workshops, Meetings and Seminars	0	4,981	0	0	4,981
227001 Travel inland	0	4,552	0	0	4,552
Total Cost of Land Management	**0**	**16,092**	**0**	**0**	**16,092**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**16,092**	**0**	**0**	**16,092**
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					

VOTE: 913 Obongi District

211107 Boards, Committees and Council Allowances	0	7,200	0	0	7,200
Total Cost of Procurement and Disposal Services	**0**	**7,200**	**0**	**0**	**7,200**
Key Service Area 000049 Recruitment services					
211107 Boards, Committees and Council Allowances	0	12,100	12,867	0	24,967
Total for LCIII: Obongi Town Council	**County: Obongi**				**12,867**
LCII: Lionga Ward — Clerk to Council's office	Allowances Boards and Commissions	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			12,867
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	4,500	1,338	0	5,838
Total for LCIII: Obongi Town Council	**County: Obongi**				**1,338**
LCII: Lionga Ward — Clerk to Council's office	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,338
221004 Recruitment Expenses	0	1,000	6,923	0	7,923
Total for LCIII: Obongi Town Council	**County: Obongi**				**6,923**
LCII: Lionga Ward — Sec DSC's office	Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,923
221012 Small Office Equipment	0	3,300	0	0	3,300
221017 Membership dues and Subscription fees.	0	500	0	0	500
227001 Travel inland	0	4,200	4,123	0	8,324
Total for LCIII: Obongi Town Council	**County: Obongi**				**4,123**
LCII: Lionga Ward — Clerk to Council's office	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,123
Total Cost of Recruitment services	**0**	**29,600**	**25,252**	**0**	**54,852**
Total Cost of Public Sector Transformation	**0**	**36,800**	**25,252**	**0**	**62,052**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	237,889	0	0	0	237,889
211105 Ex-Gratia for Political leaders.	0	92,580	0	0	92,580
211107 Boards, Committees and Council Allowances	0	49,962	0	0	49,962
221002 Workshops, Meetings and Seminars	0	1,340	0	0	1,340
221017 Membership dues and Subscription fees.	0	500	0	0	500
223006 Water	0	800	0	0	800
227001 Travel inland	0	13,310	0	0	13,310
227004 Fuel, Lubricants and Oils	0	10,302	0	0	10,302

VOTE: 913 Obongi District

228002 Maintenance-Transport Equipment			0	14,835	0	0	14,835
273102 Incapacity, death benefits and funeral expenses			0	400	0	0	400
Total Cost of Administrative and Support Services			**237,889**	**184,028**	**0**	**0**	**421,918**
Key Service Area 000024 Compliance and Enforcement Services							
211107 Boards, Committees and Council Allowances			0	7,398	10,200	0	17,598
Total for LCIII: Obongi Town Council		**County: Obongi**					**10,200**
LCII: Lionga Ward	Clerk to Council's office	Boards and Commission Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				10,200
221002 Workshops, Meetings and Seminars			0	3,704	1,900	0	5,604
Total for LCIII: Obongi Town Council		**County: Obongi**					**1,900**
LCII: Lionga Ward	Clerk to Council's Office	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				1,900
221007 Books, Periodicals & Newspapers			0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.			0	0	3,700	0	3,700
Total for LCIII: Obongi Town Council		**County: Obongi**					**3,700**
LCII: Lionga Ward	Clerk to Council's office	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				3,700
221011 Printing, Stationery, Photocopying and Binding			0	1,000	1,200	0	2,200
Total for LCIII: Obongi Town Council		**County: Obongi**					**1,200**
LCII: Lionga Ward	Clerk to Council's office	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				1,200
221012 Small Office Equipment			0	600	0	0	600
221017 Membership dues and Subscription fees.			0	500	0	0	500
227001 Travel inland			0	5,200	3,000	0	8,200
Total for LCIII: Obongi Town Council		**County: Obongi**					**3,000**
LCII: Lionga Ward	Clerk to Council Office	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				3,000
Total Cost of Compliance and Enforcement Services			**0**	**19,902**	**20,000**	**0**	**39,902**
Total Cost of Governance and Security			**237,889**	**203,931**	**20,000**	**0**	**461,820**
Total Cost of Legislation and Oversight			**237,889**	**256,823**	**45,252**	**0**	**539,964**
Total Cost of Statutory bodies			**237,889**	**256,823**	**45,252**	**0**	**539,964**

VOTE: 913 Obongi District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,183,549	1,354,275
Programme Conditional Grant - Wage Recurrent	600,000	600,000
Programme Conditional Grant - Non Wage Recurrent	274,549	275,085
District Unconditional Grant Wage	279,000	389,690
Locally Raised Revenues	30,000	29,500
Other Transfers from Central Government	0	60,000
Development Revenues	184,941	152,035
Programme Conditional Grant - Development	124,941	152,035
Other Transfers from Central Government	60,000	0
Total Revenues Shares	**1,368,490**	**1,506,310**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	879,000	989,690
Non Wage	304,549	364,585
Development Expenditure		
Domestic Development	184,941	152,035
External Financing	0	0
Total Expenditure	**1,368,490**	**1,506,310**

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

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	19,620	0	0	19,620
221005 Official Ceremonies and State Functions	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	5,100	0	0	5,100
227001 Travel inland	0	33,280	0	0	33,280

VOTE: 913 Obongi District

273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	**0**	**60,000**	**0**	**0**	**60,000**
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	989,690	0	0	0	989,690
221002 Workshops, Meetings and Seminars	0	110,984	0	0	110,984
223006 Water	0	542	0	0	542
227001 Travel inland	0	3,400	0	0	3,400
312216 Cycles - Acquisition	0	0	38,672	0	38,672
Total for LCIII:	**County:**				**38,672**
LCII:	Motorcycles_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			38,672
312421 Research and Development - Acquisition	0	0	12,329	0	12,329
Total for LCIII:	**County:**				**12,329**
LCII:	Research and Development - Training	Source: Programme Conditional Grant - Development 101-o/w Production - Development			12,329
Total Cost of Farmer mobilisation and sensitisation	**989,690**	**114,926**	**51,001**	**0**	**1,155,617**
Key Service Area 010074 Vector and disease control					
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Vector and disease control	**0**	**40,000**	**0**	**0**	**40,000**
Total Cost of Agro-Industrialization	**989,690**	**214,926**	**51,001**	**0**	**1,255,617**
Total Cost of Agricultural Extension	**989,690**	**214,926**	**51,001**	**0**	**1,255,617**

Service Area 20 Agricultural Production

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization					
Key Service Area 010036 Water for production management systems					
221008 Information and Communication Technology Supplies.	0	8,750	0	0	8,750
228002 Maintenance-Transport Equipment	0	23,539	0	0	23,539
313149 Other Land Improvements - Improvement	0	0	101,034	0	101,034
Total for LCIII:	**County:**				**101,034**
LCII:	Other Land Improvements - Tillage Operations	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			101,034

VOTE: 913 Obongi District

Total Cost of Water for production management systems	**0**	**32,289**	**101,034**	**0**	**133,324**
Key Service Area 010059 Post-harvest handling, storage and processing					
227001 Travel inland	0	21,101	0	0	21,101
227004 Fuel, Lubricants and Oils	0	14,652	0	0	14,652
Total Cost of Post-harvest handling, storage and processing	**0**	**35,753**	**0**	**0**	**35,753**
Key Service Area 010074 Vector and disease control					
221011 Printing, Stationery, Photocopying and Binding	0	8,450	0	0	8,450
227004 Fuel, Lubricants and Oils	0	6,550	0	0	6,550
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	0	0	5,000
Total Cost of Vector and disease control	**0**	**20,000**	**0**	**0**	**20,000**
Total Cost of Agro-Industrialization	**0**	**88,043**	**101,034**	**0**	**189,077**
Total Cost of Agricultural Production	**0**	**88,043**	**101,034**	**0**	**189,077**

Service Area 30 Agricultural Value Chain Services

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
221002 Workshops, Meetings and Seminars	0	33,600	0	0	33,600
227001 Travel inland	0	28,016	0	0	28,016
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	**989,690**	**364,585**	**152,035**	**0**	**1,506,310**

VOTE: 913 Obongi District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,987,955	4,700,493
Programme Conditional Grant - Wage Recurrent	3,520,386	4,021,528
Programme Conditional Grant - Non Wage Recurrent	463,569	675,040
Locally Raised Revenues	4,000	3,925
Development Revenues	847,062	959,612
Programme Conditional Grant - Development	133,163	298,587
District Discretionary Equalisation Development Grant	2,899	4,800
External Financing	698,000	615,226
Other Transfers from Central Government	13,000	41,000
Total Revenues Shares	**4,835,016**	**5,660,105**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,520,386	4,021,528
Non Wage	467,569	678,965
Development Expenditure		
Domestic Development	149,062	344,387
External Financing	698,000	615,226
Total Expenditure	**4,835,016**	**5,660,105**

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

Service Area 10 Primary HealthCare

Ushs Thousands			**Approved Budget Estimates for FY 2026/27**				
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			4,021,528	0	0	0	4,021,528
225204 Monitoring and Supervision of capital work			0	0	14,712	0	14,712
Total for LCIII: Obongi Town Council			**County: Obongi**				**14,712**
LCII: Lionga Ward	DHO's Office		Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			14,712
263308 Sector Conditional Grant (Non-Wage)			0	610,313	0	0	610,313

VOTE: 913 Obongi District

Total for LCIII: Itula Subcounty		**County: Obongi**		**303,147**
LCII: Kali	Itula HC III	ITULA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,442
LCII: Kali	Itula HC III	ITULA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,349
LCII: Kali	Kali HC II	KALI HEALTH CENTREII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,175
LCII: Legu	Belameling HC II	BELAMELING HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,175
LCII: Morobi	Idiwa HC III	Idiwa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,056
LCII: Morobi	Idiwa HC III	Idiwa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,349
LCII: Morobi	Luru HC III	Luru HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,349
LCII: Morobi	Luru HC III	Belle HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,365
LCII: Morobi	Luru HC III	Luru HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,794
LCII: Paalujo	Palorinya HC III	PALORINYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,869
LCII: Paalujo	Palorinya HC III	PALORINYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,349
LCII: Palorinya	Ibakwe HC II	IBAKWE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,175
LCII: Ubbi	Iboa HC II	IBOA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,175
LCII: Waka	Belle HC III	Belle HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,349
LCII: Waka	Waka HC II	WAKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,175
Total for LCIII: Aliba Subcounty		**County: Obongi**		**74,218**
LCII: Aringajobi	Indilinga HC II	INDILINGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,175
LCII: Dilokata	Malanga HC II	MALANGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,175

VOTE: 913 Obongi District

LCII: Ewafa	Aliba HC III	ALIBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			28,349
LCII: Ewafa	Aliba HC III	ALIBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			17,519
Total for LCIII: Missing Subcounty		**County: Missing County**				**232,949**
LCII: Missing Parish	Liwa HC II	LIWA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			14,175
LCII: Missing Parish	Lomunga HC II	LOMUNGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			14,175
LCII: Missing Parish	Maduga HC II	MADUGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			14,175
LCII: Missing Parish	Obongi HC IV	OBONGI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			48,678
LCII: Missing Parish	Obongi HC IV	OBONGI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			141,746
313121 Non-Residential Buildings - Improvement		0	0	283,874	0	283,874
Total for LCIII: Obongi Town Council		**County: Obongi**				**283,874**
LCII: Lionga Ward	Itula, Idiwa ,Luru and Belle HC III	Renovation of maternity and solarization at Itula HCIII, IDIWA HCIII, Belle H,CIII and Luru HCIII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			283,874
Total Cost of Primary Health care services		**4,021,528**	**610,313**	**298,587**	**0**	**4,930,427**
Total Cost of Human Capital Development		**4,021,528**	**610,313**	**298,587**	**0**	**4,930,427**
Total Cost of Primary HealthCare		**4,021,528**	**610,313**	**298,587**	**0**	**4,930,427**

Service Area 30 Health Management and Supervision

Ushs Thousands		**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services		**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	0	25,063	0	25,063
Total for LCIII: Obongi Town Council		**County: Obongi**				**25,063**
LCII: Lionga Ward	DHO's Office	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT029-Infectious Diseases Institute (IDI)			25,063
227001 Travel inland		0	0	15,937	0	15,937
Total for LCIII: Obongi Town Council		**County: Obongi**				**15,937**

LCII: Lionga Ward	DHO's Office	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT029-Infectious Diseases Institute (IDI)		15,937
Total Cost of HIV/AIDS Mainstreaming	**0**	**0**	**41,000**	**0**	**41,000**
Key Service Area 000039 Policies, Regulations and Standards					
221002 Workshops, Meetings and Seminars	0	7,823	4,800	0	12,623
Total for LCIII:		**County:**			**4,800**
LCII:	DHO's Office	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,800
221009 Welfare and Entertainment	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	2,950	0	0	2,950
221012 Small Office Equipment	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	1,300	0	0	1,300
227001 Travel inland	0	21,687	0	0	21,687
227004 Fuel, Lubricants and Oils	0	12,300	0	0	12,300
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,592	0	0	2,592
Total Cost of Policies, Regulations and Standards	**0**	**68,652**	**4,800**	**0**	**73,452**
Key Service Area 320027 Medical and Health Supplies					
221002 Workshops, Meetings and Seminars	0	0	0	263,577	263,577
Total for LCIII: Obongi Town Council		**County: Obongi**			**263,577**
LCII: Lionga Ward	DHO's Office	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		27,685
LCII: Lionga Ward	DHO's Office	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		35,891
LCII: Lionga Ward	District Health Office	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 436-Global Fund for HIV, TB & Malaria		200,000
227001 Travel inland	0	0	0	351,649	351,649
Total for LCIII: Obongi Town Council		**County: Obongi**			**351,649**
LCII: Lionga Ward	DHO,s Office	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		27,685
LCII: Lionga Ward	DHO's Office	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		73,964

VOTE: 913 Obongi District

LCII: Lionga Ward	DHOs Office	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria			250,000
Total Cost of Medical and Health Supplies		**0**	**0**	**0**	**615,226**	**615,226**
Total Cost of Human Capital Development		**0**	**68,652**	**45,800**	**615,226**	**729,678**
Total Cost of Health Management and Supervision		**0**	**68,652**	**45,800**	**615,226**	**729,678**
Total Cost of Health		**4,021,528**	**678,965**	**344,387**	**615,226**	**5,660,105**

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Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,087,592	6,564,880
Programme Conditional Grant - Wage Recurrent	2,926,033	5,189,213
Programme Conditional Grant - Non Wage Recurrent	1,045,556	1,214,213
District Unconditional Grant Non-Wage	7,276	5,400
District Unconditional Grant Wage	98,727	132,554
Locally Raised Revenues	10,000	9,500
Other Transfers from Central Government	0	14,000
Development Revenues	811,492	960,154
Programme Conditional Grant - Development	615,492	710,154
External Financing	183,000	250,000
Other Transfers from Central Government	13,000	0
Total Revenues Shares	**4,899,084**	**7,525,034**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,024,760	5,321,767
Non Wage	1,062,832	1,243,113
Development Expenditure		
Domestic Development	628,492	710,154
External Financing	183,000	250,000
Total Expenditure	**4,899,084**	**7,525,034**

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

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
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	3,471,673	0	0	0	3,471,673
Total Cost of Quality Assurance Systems	**3,471,673**	**0**	**0**	**0**	**3,471,673**
Key Service Area 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	565,398	0	0	565,398

VOTE: 913 Obongi District

Total for LCIII: Itula Subcounty		**County: Obongi**		**246,676**
LCII: Kali	Itula Ps	ITULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,064
LCII: Kali	Orinya P/S	ORINYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,473
LCII: Legu	Belameling Ps	BELAMELING P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,860
LCII: Legu	Legu Ps	LEGU P.S. REFUGEE SETTLEMENT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,540
LCII: Paalujo	Chinyi Ps	Cinyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,963
LCII: Palorinya	Palorinya Ps	PALORINYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,169
LCII: Ubbi	Andramare Ps	ANDRAMARE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,989
LCII: Ubbi	Iboa Ps	IBOA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,766
LCII: Waka	Waka Ps	WAKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,556
LCII: Yenga	Yenga Ps	YENGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,297
Total for LCIII: Aliba Subcounty		**County: Obongi**		**106,665**
LCII: Aringajobi	Aringajobi	ARINGAJOBI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,711
LCII: Dilokata	Alibabito Ps	ALIBABITO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,928
LCII: Dilokata	Dilokata P/s	DILOKATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,211
LCII: Ewafa	Ewafa Ps	EWAFA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,715
LCII: Indilinga	Aliba Ps	ALIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,326
LCII: Rodo	Rodo Ps	RODO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,775
Total for LCIII: Missing Subcounty		**County: Missing County**		**212,058**
LCII: Missing Parish	Bongilo Ps	Bongilo PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	51,569

VOTE: 913 Obongi District

LCII: Missing Parish	Dello Ps	DELLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent					11,300
LCII: Missing Parish	Gopele Ps	GOPOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent					20,206
LCII: Missing Parish	Liwa Ps	LIWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent					16,882
LCII: Missing Parish	Lomunga Ps	LOMUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent					10,637
LCII: Missing Parish	Morobi Ps	Morobi PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent					49,667
LCII: Missing Parish	Obongi Ps	OBONGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent					25,573
LCII: Missing Parish	Obongi Town Ps	OBUNGI TOWN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent					26,225
Total Cost of Capitation (Primary)				**0**	**565,398**	**0**	**0**	**565,398**
Total Cost of Human Capital Development				**3,471,673**	**565,398**	**0**	**0**	**4,037,070**
Total Cost of Pre-Primary and Primary Education				**3,471,673**	**565,398**	**0**	**0**	**4,037,070**

Service Area 20 Secondary Education

Ushs Thousands			Approved Budget Estimates for FY 2026/27					
01 Higher LG Services				**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development								
Key Service Area 320158 Capitation (Secondary)								
263308 Sector Conditional Grant (Non-Wage)				0	329,008	0	0	329,008
Total for LCIII: Gimara Subcounty		**County: Obongi**						**64,000**
LCII: Maduga	Gopele Seed SS	Gopole Seed S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent					64,000
Total for LCIII: Aliba Subcounty		**County: Obongi**						**62,100**
LCII: Aringajobi	Obongi SS	OBONGI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent					62,100
Total for LCIII: Missing Subcounty		**County: Missing County**						**202,908**
LCII: Missing Parish	Itula SS	ITULA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent					202,908
Total Cost of Capitation (Secondary)				**0**	**329,008**	**0**	**0**	**329,008**
Key Service Area 320159 Secondary Education Services								
211101 General Staff Salaries				1,717,540	0	0	0	1,717,540

Total Cost of Secondary Education Services	**1,717,540**	**0**	**0**	**0**	**1,717,540**
Total Cost of Human Capital Development	**1,717,540**	**329,008**	**0**	**0**	**2,046,548**
Total Cost of Secondary Education	**1,717,540**	**329,008**	**0**	**0**	**2,046,548**

Service Area 40 Education&Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
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	26,532	0	0	26,532
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	1,540	0	0	1,540
Total Cost of Inspection and Monitoring	**0**	**30,072**	**0**	**0**	**30,072**
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	132,554	0	0	0	132,554
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	10,000	0	250,000	260,000
Total for LCIII: Obongi Town Council	**County: Obongi**				**250,000**
LCII: Lionga Ward — District Head quarter	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			250,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	840	0	0	840
227001 Travel inland	0	6,160	0	0	6,160
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	7,100	0	0	7,100
Total Cost of Quality Assurance Systems	**132,554**	**29,100**	**0**	**250,000**	**411,653**
Key Service Area 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	13,803	35,505	0	49,308
Total for LCIII: Itula Subcounty	**County: Obongi**				**35,505**

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LCII: Morobi	Morobi and Legu Primary Schools.	Monitoring and supervision of construction of 4 classroom block each at Morobi and Legu primary schools in Itula Sub Conty.	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		35,505

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
228001 Maintenance-Buildings and Structures	0	222,732	0	0	222,732
312121 Non-Residential Buildings - Acquisition	0	0	674,650	0	674,650

Total for LCIII: Itula Subcounty		**County: Obongi**			**674,650**
LCII: Kali	Itula Primary	Non technical professional schools-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		337,058
LCII: Morobi	Morobi Primary School	Non technical professional schools-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		337,592

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Assets and Facilities Management	**0**	**236,536**	**710,154**	**0**	**946,690**
Key Service Area 320038 Sports Development and Oversight					
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
Total Cost of Sports Development and Oversight	**0**	**50,000**	**0**	**0**	**50,000**
Total Cost of Human Capital Development	**132,554**	**345,707**	**710,154**	**250,000**	**1,438,415**
Total Cost of Education&Sports Management and Inspection	**132,554**	**345,707**	**710,154**	**250,000**	**1,438,415**

Service Area 50 Special Needs Education

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Human Capital Development	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Special Needs Education	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Education	**5,321,767**	**1,243,113**	**710,154**	**250,000**	**7,525,034**

VOTE: 913 Obongi District

VOTE: 913 Obongi District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,415,797	1,482,451
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	354,189	285,720
Locally Raised Revenues	4,000	3,500
Other Transfers from Central Government	57,608	102,537
Multi-Sectoral Transfers to LLGs_NonWage	0	90,694
Development Revenues	40,000	315,865
Other Transfers from Central Government	40,000	0
District Discretionary Equalisation Development Grant	0	315,865
Total Revenues Shares	**1,455,797**	**1,798,316**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	354,189	285,720
Non Wage	1,061,608	1,196,731
Development Expenditure		
Domestic Development	40,000	315,865
External Financing	0	0
Total Expenditure	**1,455,797**	**1,798,316**

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

Service Area 10 Community Access Roads

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	285,720	0	0	0	285,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	53,537	0	0	53,537
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000

VOTE: 913 Obongi District

221003 Staff Training	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,700	0	0	1,700
223004 Guard and Security services	0	2,000	0	0	2,000
223006 Water	0	500	0	0	500
224010 Protective Gear	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	6,000	0	0	6,000
227001 Travel inland	0	38,000	0	0	38,000
227004 Fuel, Lubricants and Oils	0	62,000	0	0	62,000
228001 Maintenance-Buildings and Structures	0	749,300	0	0	749,300
228002 Maintenance-Transport Equipment	0	60,000	0	0	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	0	0	40,000
Total Cost of District , Urban and Community Access Road Maintenance	**285,720**	**1,061,037**	**0**	**0**	**1,346,756**
Key Service Area 260010 Road Rehabilitation					
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,505	0	0	2,505
225204 Monitoring and Supervision of capital work	0	12,465	0	0	12,465
227001 Travel inland	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	10,530	0	0	10,530
228002 Maintenance-Transport Equipment	0	4,500	0	0	4,500
Total Cost of Road Rehabilitation	**0**	**45,000**	**0**	**0**	**45,000**
Total Cost of Integrated Transport Infrastructure and Services	**285,720**	**1,106,037**	**0**	**0**	**1,391,756**
Total Cost of Community Access Roads	**285,720**	**1,106,037**	**0**	**0**	**1,391,756**

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 10 Sustainable Urbanisation and Housing					

VOTE: 913 Obongi District

Key Service Area 140043 Urban planning and Strategies					
221001 Advertising and Public Relations	0	0	6,600	0	6,600
Total for LCIII: Obongi Town Council	**County: Obongi**				**6,600**
LCII: Lionga Ward	Media - Talk Shows	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts			6,600
221002 Workshops, Meetings and Seminars	0	0	116,860	0	116,860
Total for LCIII: Obongi Town Council	**County: Obongi**				**116,860**
LCII: Kilaaming Ward	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts			116,860
221003 Staff Training	0	0	6,317	0	6,317
Total for LCIII: Obongi Town Council	**County: Obongi**				**6,317**
LCII: Lionga Ward	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts			6,317
221008 Information and Communication Technology Supplies.	0	0	20,000	0	20,000
Total for LCIII: Obongi Town Council	**County: Obongi**				**20,000**
LCII: Lionga Ward	ICT - Workstation Computers (PC)	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts			20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000
Total for LCIII: Obongi Town Council	**County: Obongi**				**2,000**
LCII: Lionga Ward	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts			2,000
221012 Small Office Equipment	0	0	1,000	0	1,000
Total for LCIII: Obongi Town Council	**County: Obongi**				**1,000**
LCII: Lionga Ward	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts			1,000
227001 Travel inland	0	0	77,108	0	77,108
Total for LCIII: Obongi Town Council	**County: Obongi**				**77,108**
LCII: Lionga Ward	Travel Inland - Conferences, Seminars and Workshops	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts			77,108
227004 Fuel, Lubricants and Oils	0	0	10,000	0	10,000
Total for LCIII: Obongi Town Council	**County: Obongi**				**10,000**
LCII: Lionga Ward	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts			10,000
228002 Maintenance-Transport Equipment	0	0	4,380	0	4,380

VOTE: 913 Obongi District

Total for LCIII: Obongi Town Council	**County: Obongi**				**4,380**
LCII: Lionga Ward	Vehicle Maintanence - Service, Repair and Maintanence	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts			4,380
312235 Furniture and Fittings - Acquisition	0	0	71,601	0	71,601
Total for LCIII: Obongi Town Council	**County: Obongi**				**71,601**
LCII: Lionga Ward	Chairs - Chair_Acquire	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts			71,601
Total Cost of Urban planning and Strategies	**0**	**0**	**315,865**	**0**	**315,865**
Total Cost of Sustainable Urbanisation and Housing	**0**	**0**	**315,865**	**0**	**315,865**
Total Cost of Engineering Services	**0**	**0**	**315,865**	**0**	**315,865**
Total Cost of Roads and Engineering	**285,720**	**1,106,037**	**315,865**	**0**	**1,707,622**

Subcounty / Town Council / Division: 236784 Aliba Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
263402 Transfer to Other Government Units	0	18,919	0	0	18,919
Total Cost of District , Urban and Community Access Road Maintenance	**0**	**18,919**	**0**	**0**	**18,919**
Total Cost of Integrated Transport Infrastructure and Services	**0**	**18,919**	**0**	**0**	**18,919**
Total Cost of Community Access Roads	**0**	**18,919**	**0**	**0**	**18,919**
Total Cost of 236784 Aliba Subcounty	**0**	**18,919**	**0**	**0**	**18,919**

Subcounty / Town Council / Division: 236783 Gimara Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
263402 Transfer to Other Government Units	0	16,980	0	0	16,980
Total Cost of District , Urban and Community Access Road Maintenance	**0**	**16,980**	**0**	**0**	**16,980**

VOTE: 913 Obongi District

Total Cost of Integrated Transport Infrastructure and Services	**0**	**16,980**	**0**	**0**	**16,980**
Total Cost of Community Access Roads	**0**	**16,980**	**0**	**0**	**16,980**
Total Cost of 236783 Gimara Subcounty	**0**	**16,980**	**0**	**0**	**16,980**

Subcounty / Town Council / Division: 236782 Itula Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
263402 Transfer to Other Government Units	0	17,163	0	0	17,163
Total Cost of District , Urban and Community Access Road Maintenance	**0**	**17,163**	**0**	**0**	**17,163**
Total Cost of Integrated Transport Infrastructure and Services	**0**	**17,163**	**0**	**0**	**17,163**
Total Cost of Community Access Roads	**0**	**17,163**	**0**	**0**	**17,163**
Total Cost of 236782 Itula Subcounty	**0**	**17,163**	**0**	**0**	**17,163**

Subcounty / Town Council / Division: 272415 Obongi Town Council

Service Area 10 Community Access Roads

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
263402 Transfer to Other Government Units	0	37,632	0	0	37,632
Total Cost of District , Urban and Community Access Road Maintenance	**0**	**37,632**	**0**	**0**	**37,632**
Total Cost of Integrated Transport Infrastructure and Services	**0**	**37,632**	**0**	**0**	**37,632**
Total Cost of Community Access Roads	**0**	**37,632**	**0**	**0**	**37,632**
Total Cost of 272415 Obongi Town Council	**0**	**37,632**	**0**	**0**	**37,632**

VOTE: 913 Obongi District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	155,183	157,051
District Unconditional Grant Wage	80,400	77,245
Locally Raised Revenues	4,000	3,500
Programme Conditional Grant - Non Wage Recurrent	70,783	76,306
Development Revenues	345,120	392,505
External Financing	70,000	70,000
Programme Conditional Grant - Development	260,305	307,690
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	**500,303**	**549,555**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	80,400	77,245
Non Wage	74,783	79,806
Development Expenditure		
Domestic Development	275,120	322,505
External Financing	70,000	70,000
Total Expenditure	**500,303**	**549,555**

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

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
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	77,245	0	0	0	77,245
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600
221002 Workshops, Meetings and Seminars	0	28,659	0	30,000	58,659
Total for LCIII: Ewafa	**County: Obongi**				**30,000**

VOTE: 913 Obongi District

LCII: Ewafa	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			30,000
221003 Staff Training	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	187	0	0	187
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223006 Water	0	360	0	0	360
224010 Protective Gear	0	600	0	0	600
225203 Appraisal and Feasibility Studies for Capital Works	0	1,600	0	0	1,600
225204 Monitoring and Supervision of capital work	0	0	30,769	0	30,769
Total for LCIII:	**County:**				**30,769**
LCII:	Project Investment Costs including technical assessments, supervision Environmental compliance monitoing of all new projects and other associated costs	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			30,769
227001 Travel inland	0	22,000	14,815	0	36,815
Total for LCIII:	**County:**				**14,815**
LCII:	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
312139 Other Structures - Acquisition	0	0	219,620	0	219,620
Total for LCIII:	**County:**				**219,620**
LCII:	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			219,620
313139 Other Structures - Improvement	0	0	57,301	40,000	97,301
Total for LCIII:	**County:**				**57,301**

VOTE: 913 Obongi District

LCII:		Maintenance works_Improve	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			57,301
Total for LCIII: Aliba Subcounty		**County: Obongi**				**40,000**
LCII: Aringajobi		Maintenance works_Improve	Source: External Financing 426-United Nations Children Fund (UNICEF)			40,000
Total Cost of Environment, Social Health and Safety	**77,245**	**79,806**	**322,505**	**70,000**		**549,555**
Total Cost of Human Capital Development	**77,245**	**79,806**	**322,505**	**70,000**		**549,555**
Total Cost of Rural Water Supply and Sanitation	**77,245**	**79,806**	**322,505**	**70,000**		**549,555**
Total Cost of Water	**77,245**	**79,806**	**322,505**	**70,000**		**549,555**

VOTE: 913 Obongi District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	526,164	538,238
District Unconditional Grant Non-Wage	14,112	12,459
District Unconditional Grant Wage	421,370	427,099
Locally Raised Revenues	26,000	25,500
Programme Conditional Grant - Non Wage Recurrent	64,682	73,180
Development Revenues	25,000	15,000
District Discretionary Equalisation Development Grant	25,000	15,000
Total Revenues Shares	**551,164**	**553,238**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	421,370	427,099
Non Wage	104,794	111,139
Development Expenditure		
Domestic Development	25,000	15,000
External Financing	0	0
Total Expenditure	**551,164**	**553,238**

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

Service Area 10 Natural Resources Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
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 000016 Environment, Social Health and Safety					
221002 Workshops, Meetings and Seminars	0	15,559	0	0	15,559
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200
228001 Maintenance-Buildings and Structures	0	7,200	0	0	7,200

VOTE: 913 Obongi District

228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,200	0	0	1,200
Total Cost of Environment, Social Health and Safety	**0**	**37,959**	**0**	**0**	**37,959**
Key Service Area 000078 Land Management					
211101 General Staff Salaries	427,099	0	0	0	427,099
223001 Property Management Expenses	0	0	15,000	0	15,000
Total for LCIII:	**County:**				**15,000**
LCII:	Property Management - Processing Land Titles	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
Total Cost of Land Management	**427,099**	**0**	**15,000**	**0**	**442,099**
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	38,000	0	0	38,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	900	0	0	900
227001 Travel inland	0	18,272	0	0	18,272
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	5,508	0	0	5,508
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
Total Cost of Climate Change Adaptation	**0**	**73,180**	**0**	**0**	**73,180**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**427,099**	**111,139**	**15,000**	**0**	**553,238**
Total Cost of Natural Resources Management	**427,099**	**111,139**	**15,000**	**0**	**553,238**
Total Cost of Natural Resources	**427,099**	**111,139**	**15,000**	**0**	**553,238**

VOTE: 913 Obongi District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	175,500	250,114
District Unconditional Grant Non-Wage	9,301	8,900
District Unconditional Grant Wage	131,087	182,094
Locally Raised Revenues	14,835	14,335
Programme Conditional Grant - Non Wage Recurrent	20,277	22,385
Other Transfers from Central Government	0	22,400
Development Revenues	180,405	147,405
External Financing	147,405	147,405
Other Transfers from Central Government	33,000	0
Total Revenues Shares	**355,905**	**397,519**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	131,087	182,094
Non Wage	44,413	68,020
Development Expenditure		
Domestic Development	33,000	0
External Financing	147,405	147,405
Total Expenditure	**355,905**	**397,519**

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

Service Area 10 Community Mobilisation

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	182,094	0	0	0	182,094
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	9,900	0	0	9,900

VOTE: 913 Obongi District

227004 Fuel, Lubricants and Oils		0	7,600	0	0	7,600
228002 Maintenance-Transport Equipment		0	1,000	0	0	1,000
Total Cost of Capacity Strengthening		**182,094**	**22,400**	**0**	**0**	**204,494**
Total Cost of Human Capital Development		**182,094**	**22,400**	**0**	**0**	**204,494**
Total Cost of Community Mobilisation		**182,094**	**22,400**	**0**	**0**	**204,494**

Service Area 20 Empowerment and Mindset Change

Ushs Thousands		Approved Budget Estimates for FY 2026/27				
01 Higher LG Services		**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development						
Key Service Area 000021 Gender Mainstreaming services						
221002 Workshops, Meetings and Seminars		0	0	0	34,000	34,000
Total for LCIII: Obongi Town Council		**County: Obongi**				**34,000**
LCII: Lionga Ward	DCDO's office	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing			34,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	800	800
Total for LCIII: Obongi Town Council		**County: Obongi**				**800**
LCII: Lionga Ward	DCDO's office	Office Supplies - Assorted Office Items	Source: External Financing			800
222001 Information and Communication Technology Services.		0	0	0	1,000	1,000
Total for LCIII: Obongi Town Council		**County: Obongi**				**1,000**
LCII: Lionga Ward	DCDO's office	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 427-United Nations Population Fund (UNPF)			1,000
227001 Travel inland		0	0	0	2,000	2,000
Total for LCIII: Obongi Town Council		**County: Obongi**				**2,000**
LCII: Lionga Ward	DCDP's office	Travel Inland - Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)			2,000
227004 Fuel, Lubricants and Oils		0	0	0	2,200	2,200
Total for LCIII: Obongi Town Council		**County: Obongi**				**2,200**
LCII: Lionga Ward	DCDO's office	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing			2,200
Total Cost of Gender Mainstreaming services		**0**	**0**	**0**	**40,000**	**40,000**
Key Service Area 320146 Support to special interest Groups						
221002 Workshops, Meetings and Seminars		0	0	0	70,000	70,000

VOTE: 913 Obongi District

Total for LCIII: Obongi Town Council		**County: Obongi**					**70,000**
LCII: Lionga Ward	DCDO's office	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)				70,000
221011 Printing, Stationery, Photocopying and Binding		0	1,236		0	5,000	6,236
Total for LCIII: Obongi Town Council		**County: Obongi**					**5,000**
LCII: Lionga Ward		Office Supplies - Assorted Office Items	Source: External Financing				5,000
221017 Membership dues and Subscription fees.		0	500		0	0	500
222001 Information and Communication Technology Services.		0	1,010		0	1,400	2,410
Total for LCIII: Obongi Town Council		**County: Obongi**					**1,400**
LCII: Lionga Ward	DCDO's office	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)				1,400
227001 Travel inland		0	25,474		0	27,155	52,629
Total for LCIII: Obongi Town Council		**County: Obongi**					**27,155**
LCII: Lionga Ward	DCDO's officer	Travel Inland - Others	Source: External Financing				12,155
LCII: Lionga Ward	DCDOs office	Travel Inland - Allowances	Source: External Financing				15,000
227004 Fuel, Lubricants and Oils		0	5,000		0	3,850	8,850
Total for LCIII: Obongi Town Council		**County: Obongi**					**3,850**
LCII: Lionga Ward	DCDO's Office	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)				3,850
228002 Maintenance-Transport Equipment		0	12,400		0	0	12,400
Total Cost of Support to special interest Groups		**0**	**45,620**		**0**	**107,405**	**153,025**
Total Cost of Human Capital Development		**0**	**45,620**		**0**	**147,405**	**193,025**
Total Cost of Empowerment and Mindset Change		**0**	**45,620**		**0**	**147,405**	**193,025**
Total Cost of Community Based Services		**182,094**	**68,020**		**0**	**147,405**	**397,519**

VOTE: 913 Obongi District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	289,248	254,735
District Unconditional Grant Non-Wage	44,248	131,181
District Unconditional Grant Wage	215,000	103,554
Locally Raised Revenues	30,000	20,000
Development Revenues	146,743	43,204
District Discretionary Equalisation Development Grant	21,743	43,204
External Financing	125,000	0
Total Revenues Shares	**435,991**	**297,939**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	215,000	103,554
Non Wage	74,248	151,181
Development Expenditure		
Domestic Development	21,743	43,204
External Financing	125,000	0
Total Expenditure	**435,991**	**297,939**

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

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	103,554	0	0	0	103,554
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	40,000	0	0	40,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200

VOTE: 913 Obongi District

223001 Property Management Expenses		0	1,181	0	0	1,181
227001 Travel inland		0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment		0	1,200	0	0	1,200
Total Cost of Planning and Budgeting services		**103,554**	**59,581**	**0**	**0**	**163,135**
Key Service Area 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	0	12,001	0	12,001
Total for LCIII: Obongi Town Council		**County: Obongi**				**12,001**
LCII: Lionga Ward	Obongi Town Council	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,001
227001 Travel inland		0	0	24,002	0	24,002
Total for LCIII:		**County:**				**12,001**
LCII:	Obongi Town Council	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,001
Total for LCIII: Obongi Town Council		**County: Obongi**				**12,001**
LCII: Lionga Ward	Obongi Town Council	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,001
Total Cost of Inspection and Monitoring		**0**	**0**	**36,003**	**0**	**36,003**
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
227001 Travel inland		0	20,000	0	0	20,000
Total Cost of Programme Working Group Secretariat Services		**0**	**30,000**	**0**	**0**	**30,000**
Key Service Area 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	49,600	0	0	49,600
221008 Information and Communication Technology Supplies.		0	12,000	0	0	12,000
227001 Travel inland		0	0	7,201	0	7,201
Total for LCIII: Obongi Town Council		**County: Obongi**				**7,201**
LCII: Lionga Ward	Obongi Town Council	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,201
Total Cost of Data Management and Dissemination		**0**	**61,600**	**7,201**	**0**	**68,801**
Total Cost of Development Plan Implementation		**103,554**	**151,181**	**43,204**	**0**	**297,939**
Total Cost of Planning and Statistics		**103,554**	**151,181**	**43,204**	**0**	**297,939**
Total Cost of Planning		**103,554**	**151,181**	**43,204**	**0**	**297,939**

VOTE: 913 Obongi District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	92,692	135,401
District Unconditional Grant Non-Wage	25,469	32,139
District Unconditional Grant Wage	40,223	76,762
Locally Raised Revenues	27,000	26,500
Total Revenues Shares	**92,692**	**135,401**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	40,223	76,762
Non Wage	52,469	58,639
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**92,692**	**135,401**

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

Service Area 10 Compliance

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	76,762	0	0	0	76,762
212102 Medical expenses (Employees)	0	1,800	0	0	1,800
221002 Workshops, Meetings and Seminars	0	3,139	0	0	3,139
221003 Staff Training	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,100	0	0	1,100

VOTE: 913 Obongi District

227001 Travel inland	0	34,000	0	0	34,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
263402 Transfer to Other Government Units	0	7,000	0	0	7,000
Total for LCIII:	**County:**				**7,000**
LCII:	Transfers to Obongi TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total Cost of Audit and Risk Management	**76,762**	**58,639**	**0**	**0**	**135,401**
Total Cost of Governance and Security	**76,762**	**58,639**	**0**	**0**	**135,401**
Total Cost of Compliance	**76,762**	**58,639**	**0**	**0**	**135,401**
Total Cost of Internal Audit	**76,762**	**58,639**	**0**	**0**	**135,401**

VOTE: 913 Obongi District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	167,305	218,495
Programme Conditional Grant - Non Wage Recurrent	30,509	31,685
District Unconditional Grant Non-Wage	6,000	5,458
District Unconditional Grant Wage	90,000	141,057
Locally Raised Revenues	30,000	29,500
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Development Revenues	60,817	64,000
District Discretionary Equalisation Development Grant	60,817	64,000
Total Revenues Shares	**228,122**	**282,495**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	90,000	141,057
Non Wage	77,305	77,438
Development Expenditure		
Domestic Development	60,817	64,000
External Financing	0	0
Total Expenditure	**228,122**	**282,495**

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

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	2,913	0	0	2,913
224008 Educational Materials and Services	0	8,000	0	0	8,000
227001 Travel inland	0	11,500	0	0	11,500
Total Cost of Tourism Investment, Promotion and Marketing	**0**	**22,413**	**0**	**0**	**22,413**
Total Cost of Tourism Development	**0**	**22,413**	**0**	**0**	**22,413**

VOTE: 913 Obongi District

Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	141,057	0	0	0	141,057
221002 Workshops, Meetings and Seminars	0	33,847	0	0	33,847
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,858	0	0	1,858
221017 Membership dues and Subscription fees.	0	600	0	0	600
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223006 Water	0	120	0	0	120
227001 Travel inland	0	3,400	6,400	0	9,800
Total for LCIII:	**County:**				**6,400**
LCII:	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,400
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228001 Maintenance-Buildings and Structures	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,800	0	0	1,800
312129 Other Buildings other than dwellings - Acquisition	0	0	57,600	0	57,600
Total for LCIII: Obongi Town Council	**County: Obongi**				**57,600**
LCII: Lionga Ward	Commercial and office building new construction service- Build other than dwell_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			57,600
Total Cost of Trade Development	**141,057**	**55,025**	**64,000**	**0**	**260,081**
Total Cost of Private Sector Development	**141,057**	**55,025**	**64,000**	**0**	**260,081**
Total Cost of Commercial Services	**141,057**	**77,438**	**64,000**	**0**	**282,495**
Total Cost of Trade, Industry and Local Development	**141,057**	**77,438**	**64,000**	**0**	**282,495**