

VOTE: 913 Obongi District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	600,000	693,000
o/w Higher Local Government	402,233	378,084
o/w Lower Local Government	197,767	314,916
Discretionary Government Transfers	5,124,219	9,662,838
o/w Higher Local Government	4,990,402	9,529,822
o/w Lower Local Government	133,817	133,016
Conditional Government Transfers	10,100,914	4,304,647
o/w Higher Local Government	10,100,914	4,304,647
o/w Lower Local Government	0	0
Other Government Transfers	8,391,990	302,231
o/w Higher Local Government	7,676,366	211,608
o/w Lower Local Government	715,623	90,623
External Financing	2,140,897	1,529,009
o/w Higher Local Government	2,140,897	1,529,009
o/w Lower Local Government	0	0
Grand Total	26,358,020	16,491,724
o/w Higher Local Government	25,310,813	15,953,169
o/w Lower Local Government	1,047,208	538,555

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	600,000	693,000
Animal and Crop Husbandry related Levies	17,050	17,110
Business licenses	37,235	40,000
Court Filing Fees	0	1,100
Liquor licenses	2,750	1,000
Local Hotel Tax	2,200	3,000
Local Services Tax-Payable By Individuals	84,920	90,000
Market /Gate Charges	75,900	94,524
Other Licence fees	323,570	378,091
Other licenses	6,655	7,000
Property related Duties/Fees	15,180	15,180
Registration fees for Documents and Businesses	15,950	25,000
Rent & Rates - Non-Produced Assets – from Gov't units	13,200	16,195
Tax Tribunal – Court Charges and Fees	1,760	0
Vehicle Parking Fees	3,630	4,800
Discretionary Government Transfers	5,106,219	9,662,838
District Discretionary Equalisation Development Grant	2,520,459	146,542
District Unconditional Grant Non-Wage	360,331	359,650
District Unconditional Grant Wage	1,975,186	9,125,501
Urban Discretionary Equalisation Development Grant	6,301	6,282
Urban Unconditional Grant Wage	219,029	0
Urban Unconditional Non-Wage	24,912	24,863
Conditional Government Transfers	10,100,914	4,304,647
Programme Conditional Grant - Non Wage Recurrent	1,461,164	3,040,425
Programme Conditional Grant - Development	1,902,028	1,208,498
Programme Conditional Grant - Wage Recurrent	6,722,908	40,908
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	8,391,990	302,231
Development Response to Displacement Impacts Project (DRDIP)	7,338,255	0
Infectious Diseases Institute (IDI)	30,000	13,000
National Oil Seeds Project	38,000	40,000
Support to PLE (UNEB)	11,000	11,000

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Uganda Road Fund (URF)	773,231	148,231
Uganda Women Entrepreneurship Program(UWEP)	145,504	17,000
Youth Livelihood Programme (YLP)	56,000	73,000
External Financing	2,140,897	1,529,009
Global Alliance for Vaccines and Immunization (GAVI)	100,000	120,000
Global Fund for HIV, TB & Malaria	600,000	450,000
United Nations Children Fund (UNICEF)	798,474	661,009
United Nations High Commission for Refugees (UNHCR)	158,000	158,000
United Nations Population Fund (UNPF)	0	40,000
World Food Programme(WFP)	234,423	0
World Health Organisation (WHO)	250,000	100,000
Total Revenues Shares	26,340,020	16,491,724

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,344,339	20,000	0	0	1,364,339
o/w: Wage:	900,000	0	0	0	900,000
Non-Wage Recurrent:	181,168	20,000	0	0	201,168
Development:	263,171	0	0	0	263,171
Tourism Development	1,000	3,500	0	0	4,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000	3,500	0	0	4,500
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	934,604	28,000	0	0	1,033,419
o/w: Wage:	455,589	0	0	0	455,589
Non-Wage Recurrent:	100,971	28,000	0	0	128,971
Development:	378,044	0	0	70,815	448,859
Private Sector Development	91,756	21,700	0	0	113,456
o/w: Wage:	80,167	0	0	0	80,167
Non-Wage Recurrent:	11,588	21,700	0	0	33,288
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,330,000	2,000	188,231	0	1,520,231
o/w: Wage:	330,000	0	0	0	330,000
Non-Wage Recurrent:	1,000,000	2,000	148,231	0	1,150,231
Development:	0	0	40,000	0	40,000
Human Capital Development	8,150,912	25,800	114,000	0	9,590,906
o/w: Wage:	6,002,863	0	0	0	6,002,863
Non-Wage Recurrent:	1,488,204	25,800	0	0	1,514,004
Development:	659,846	0	114,000	1,300,194	2,074,039
Public Sector Transformation	319,630	10,000	0	0	329,630
o/w: Wage:	0	0	0	0	0

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	319,630	10,000	0	0	329,630
Development:	0	0	0	0	0
Governance And Security	1,281,139	503,316	0	0	1,784,455
o/w: Wage:	1,012,393	0	0	0	1,012,393
Non-Wage Recurrent:	209,218	503,316	0	0	712,534
Development:	59,528	0	0	0	59,528
Development Plan Implementation	514,105	78,684	0	0	750,789
o/w: Wage:	385,396	0	0	0	385,396
Non-Wage Recurrent:	113,159	78,684	0	0	191,843
Development:	15,549	0	0	158,000	173,549
Grand Total	13,967,485	693,000	302,231	1,529,009	16,491,724
Grand Total Wage	9,166,409	0	0	0	9,166,409
Grand Total Non-Wage Recurrent	3,424,938	693,000	148,231	0	4,266,169
Grand Total Development	1,376,138	0	154,000	1,529,009	3,059,146

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	8,589,774	1,590,490
o/w Higher Local Government	8,258,190	1,142,558
o/w Lower Local Government	331,584	447,932
Finance	260,483	307,452
o/w Higher Local Government	260,483	307,452
o/w Lower Local Government	0	0
Statutory bodies	439,339	456,802
o/w Higher Local Government	439,339	456,802
o/w Lower Local Government	0	0
Production and Marketing	797,525	1,364,339
o/w Higher Local Government	797,525	1,364,339
o/w Lower Local Government	0	0
Health	4,932,127	4,568,863
o/w Higher Local Government	4,932,127	4,568,863
o/w Lower Local Government	0	0
Education	4,895,514	4,449,616
o/w Higher Local Government	4,895,514	4,449,616
o/w Lower Local Government	0	0
Roads and Engineering	4,451,857	1,520,231
o/w Higher Local Government	3,736,234	1,429,608
o/w Lower Local Government	715,623	90,623
Water	432,326	598,282
o/w Higher Local Government	432,326	598,282
o/w Lower Local Government	0	0
Natural Resources	331,410	435,136
o/w Higher Local Government	331,410	435,136
o/w Lower Local Government	0	0
Community Based Services	585,241	572,427
o/w Higher Local Government	585,241	572,427
o/w Lower Local Government	0	0
Planning	403,455	443,337
o/w Higher Local Government	403,455	443,337
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	63,793	66,793
o/w Higher Local Government	63,793	66,793
o/w Lower Local Government	0	0
Trade, Industry and Local Development	157,175	117,956
o/w Higher Local Government	157,175	117,956
o/w Lower Local Government	0	0
Grand Total	26,340,020	16,491,724
o/w Higher Local Government	25,292,812	15,953,169
o/w: Wage:	8,917,123	9,166,409
Non-Wage Recurrent:	2,221,953	3,776,776
Domestic Devt:	12,012,840	1,480,976
External Financing:	2,140,897	1,529,009
o/w Lower Local Government	1,047,208	538,555
o/w: Wage:	0	0
Non-Wage Recurrent:	997,685	489,394
Domestic Devt:	49,522	49,162
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	1,145,703	1,530,962
Urban Unconditional Grant Wage	219,029	0
District Unconditional Grant Non-Wage	57,544	42,544
District Unconditional Grant Wage	397,671	719,700
Locally Raised Revenues	85,600	85,600
Multi-Sectoral Transfers to LLGs_NonWage	282,062	398,770
Programme Conditional Grant - Non Wage Recurrent	103,797	284,348
<i>Development Revenues</i>	7,444,071	59,528
District Discretionary Equalisation Development Grant	7,921	10,366
External Financing	48,373	0
Other Transfers from Central Government	7,338,255	0
Multi-Sectoral Transfers to LLGs_Gou	49,522	49,162
Total Revenues Shares	8,589,774	1,590,490

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>		
Wage	616,700	719,700
Non Wage	529,003	811,262
<i>Development Expenditure</i>		
Domestic Development	7,395,698	59,528
External Financing	48,373	0
Total Expenditure	8,589,774	1,590,490

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25

Ushs Thousands

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,600	0	0	4,600
221011 Printing, Stationery, Photocopying and Binding	0	4,482	0	0	4,482
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	4,400	0	0	4,400
228002 Maintenance-Transport Equipment	0	600	0	0	600
273104 Pension	0	132,526	0	0	132,526
273105 Gratuity	0	151,822	0	0	151,822
Total Cost of Recruitment services	0	298,830	0	0	298,830
Total Cost of Human Resource Management	0	298,830	0	0	298,830
Total Cost of Public Sector Transformation	0	298,830	0	0	298,830
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	719,700	0	0	0	719,700
211107 Boards, Committees and Council Allowances	0	2,872	0	0	2,872
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221003 Staff Training	0	100	0	0	100
221005 Official Ceremonies and State Functions	0	15,000	0	0	15,000
221007 Books, Periodicals & Newspapers	0	420	0	0	420
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,550	0	0	2,550
221015 Financial and related losses	0	50	0	0	50
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000

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222002 Postage and Courier		0	500	0	0	500
223003 Rent-Produced Assets-to private entities		0	50	0	0	50
223005 Electricity		0	100	0	0	100
223006 Water		0	100	0	0	100
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	263	0	0	263
227001 Travel inland		0	29,150	518	0	29,668
Total for LCIII: Obongi Town Council						518
LCII: Lionga Ward	CAO'S office	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			518
227004 Fuel, Lubricants and Oils		0	13,968	0	0	13,968
228001 Maintenance-Buildings and Structures		0	95	0	0	95
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	500	0	0	500
273102 Incapacity, death benefits and funeral expenses		0	1,200	0	0	1,200
313235 Furniture and Fittings - Improvement		0	0	9,848	0	9,848
Total for LCIII: Obongi Town Council						9,848
LCII: Lionga Ward		Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,848
Total Cost of Planning and Budgeting services		719,700	83,918	10,366	0	813,984
Budget Output 000007 Procurement and Disposal Services						
221001 Advertising and Public Relations		0	5,500	0	0	5,500
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
227001 Travel inland		0	6,500	0	0	6,500
Total Cost of Procurement and Disposal Services		0	14,000	0	0	14,000
Budget Output 000008 Records Management						
221008 Information and Communication Technology Supplies.		0	500	0	0	500
221009 Welfare and Entertainment		0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0	0	1,500
221012 Small Office Equipment		0	500	0	0	500

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222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	3,764	0	0	3,764
227004 Fuel, Lubricants and Oils	0	1,100	0	0	1,100
Total Cost of Records Management	0	8,264	0	0	8,264
Budget Output 000011 Communication and Public Relations					
221008 Information and Communication Technology Supplies.	0	960	0	0	960
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	820	0	0	820
227001 Travel inland	0	4,500	0	0	4,500
Total Cost of Communication and Public Relations	0	7,480	0	0	7,480
Total Cost of Institutional Coordination	719,700	113,662	10,366	0	843,728
Total Cost of Governance And Security	719,700	113,662	10,366	0	843,728
Total Cost of Administration and Management	719,700	412,492	10,366	0	1,142,558
Total Cost of Administration	719,700	412,492	10,366	0	1,142,558

Subcounty / Town Council / Division: 236784 Aliba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	21,916	0	0	21,916
224003 Agricultural Supplies and Services	0	0	8,780	0	8,780
227001 Travel inland	0	12,060	0	0	12,060
Total Cost of Administrative and Support Services	0	33,976	8,780	0	42,757
Total Cost of Institutional Coordination	0	33,976	8,780	0	42,757
Total Cost of Governance And Security	0	33,976	8,780	0	42,757
Total Cost of Administration and Management	0	33,976	8,780	0	42,757

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Total Cost of 236784 Aliba Subcounty	0	33,976	8,780	0	42,757
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Subcounty / Town Council / Division: 236783 Gimara Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	10,375	0	0	10,375
224003 Agricultural Supplies and Services	0	0	7,468	0	7,468
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Administrative and Support Services	0	30,375	7,468	0	37,842
Total Cost of Institutional Coordination	0	30,375	7,468	0	37,842
Total Cost of Governance And Security	0	30,375	7,468	0	37,842
Total Cost of Administration and Management	0	30,375	7,468	0	37,842
Total Cost of 236783 Gimara Subcounty	0	30,375	7,468	0	37,842

Subcounty / Town Council / Division: 236782 Itula Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	10,562	0	0	10,562
224003 Agricultural Supplies and Services	0	0	7,613	0	7,613
227001 Travel inland	0	77,425	0	0	77,425
Total Cost of Administrative and Support Services	0	87,987	7,613	0	95,601
Total Cost of Institutional Coordination	0	87,987	7,613	0	95,601
Total Cost of Governance And Security	0	87,987	7,613	0	95,601
Total Cost of Administration and Management	0	87,987	7,613	0	95,601
Total Cost of 236782 Itula Subcounty	0	87,987	7,613	0	95,601

Subcounty / Town Council / Division: 272415 Obongi Town Council

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Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	24,863	0	0	24,863
227001 Travel inland	0	100,575	0	0	100,575
228004 Maintenance-Other Fixed Assets	0	0	6,282	0	6,282
Total Cost of Administrative and Support Services	0	125,438	6,282	0	131,720
Total Cost of Institutional Coordination	0	125,438	6,282	0	131,720
Total Cost of Governance And Security	0	125,438	6,282	0	131,720
Total Cost of Administration and Management	0	125,438	6,282	0	131,720
Total Cost of 272415 Obongi Town Council	0	125,438	6,282	0	131,720

Subcounty / Town Council / Division: 273663 Palorinya

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	70,000	0	0	70,000
224003 Agricultural Supplies and Services	0	0	8,561	0	8,561
227001 Travel inland	0	11,780	0	0	11,780
Total Cost of Administrative and Support Services	0	81,780	8,561	0	90,341
Total Cost of Institutional Coordination	0	81,780	8,561	0	90,341
Total Cost of Governance And Security	0	81,780	8,561	0	90,341
Total Cost of Administration and Management	0	81,780	8,561	0	90,341
Total Cost of 273663 Palorinya	0	81,780	8,561	0	90,341

Subcounty / Town Council / Division: 273665 Ewafa

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

221002 Workshops, Meetings and Seminars	0	25,000	0	0	25,000
224003 Agricultural Supplies and Services	0	0	10,457	0	10,457
227001 Travel inland	0	14,214	0	0	14,214
Total Cost of Administrative and Support Services	0	39,214	10,457	0	49,672
Total Cost of Institutional Coordination	0	39,214	10,457	0	49,672
Total Cost of Governance And Security	0	39,214	10,457	0	49,672
Total Cost of Administration and Management	0	39,214	10,457	0	49,672
Total Cost of 273665 Ewafa	0	39,214	10,457	0	49,672

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Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	248,601	307,452
District Unconditional Grant Non-Wage	53,003	53,003
District Unconditional Grant Wage	142,565	202,565
Locally Raised Revenues	53,033	51,884
Development Revenues	11,882	0
District Discretionary Equalisation Development Grant	11,882	0
Total Revenues Shares	260,483	307,452

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	142,565	202,565
Non Wage	106,036	104,887
Development Expenditure		
Domestic Development	11,882	0
External Financing	0	0
Total Expenditure	260,483	307,452

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	202,565	0	0	0	202,565
221002 Workshops, Meetings and Seminars	0	6,500	0	0	6,500
221009 Welfare and Entertainment	0	1,818	0	0	1,818
221011 Printing, Stationery, Photocopying and Binding	0	5,820	0	0	5,820

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222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Finance and Accounting	202,565	18,638	0	0	221,203
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	0	0	2,500
221002 Workshops, Meetings and Seminars	0	1,955	0	0	1,955
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	4,621	0	0	4,621
Total Cost of Data Management and Dissemination	0	12,676	0	0	12,676
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
221016 Systems Recurrent costs	0	30,000	0	0	30,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	30,000	0	0	30,000
Total Cost of Resource Mobilization and Budgeting	202,565	61,315	0	0	263,880
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	0	0	2,500
221002 Workshops, Meetings and Seminars	0	1,502	0	0	1,502
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	4,400	0	0	4,400
Total Cost of Planning and Budgeting services	0	12,902	0	0	12,902
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000

VOTE: 913 Obongi District

221009 Welfare and Entertainment	0	1,291	0	0	1,291
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	4,500	0	0	4,500
Total Cost of Inspection and Monitoring	0	11,391	0	0	11,391
Budget Output 000061 Management of Government Accounts					
212103 Incapacity benefits (Employees)	0	1,300	0	0	1,300
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,980	0	0	1,980
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Management of Government Accounts	0	19,280	0	0	19,280
Total Cost of Accountability Systems and Service Delivery	0	43,573	0	0	43,573
Total Cost of Development Plan Implementation	202,565	104,887	0	0	307,452
Total Cost of Financial Management and Accountability (LG)	202,565	104,887	0	0	307,452
Total Cost of Finance	202,565	104,887	0	0	307,452

VOTE: 913 Obongi District

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	457,340	456,802
District Unconditional Grant Non-Wage	134,832	111,633
District Unconditional Grant Wage	237,508	260,169
Locally Raised Revenues	85,000	85,000
Total Revenues Shares	457,340	456,802

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	237,508	260,169
Non Wage	201,831	196,633
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	439,339	456,802

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211107 Boards, Committees and Council Allowances	0	12,800	0	0	12,800
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	500	0	0	500

VOTE: 913 Obongi District

227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Recruitment services	0	30,800	0	0	30,800
Total Cost of Human Resource Management	0	30,800	0	0	30,800
Total Cost of Public Sector Transformation	0	30,800	0	0	30,800
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211107 Boards, Committees and Council Allowances	0	4,560	0	0	4,560
221002 Workshops, Meetings and Seminars	0	7,981	0	0	7,981
227001 Travel inland	0	10,052	0	0	10,052
Total Cost of Facilities Management	0	22,592	0	0	22,592
Budget Output 000007 Procurement and Disposal Services					
221002 Workshops, Meetings and Seminars	0	7,200	0	0	7,200
Total Cost of Procurement and Disposal Services	0	7,200	0	0	7,200
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	260,169	0	0	0	260,169
211105 Ex-Gratia for Political leaders.	0	19,982	0	0	19,982
211107 Boards, Committees and Council Allowances	0	33,455	0	0	33,455
221002 Workshops, Meetings and Seminars	0	3,140	0	0	3,140
221012 Small Office Equipment	0	1,050	0	0	1,050
221017 Membership dues and Subscription fees.	0	600	0	0	600
227001 Travel inland	0	20,510	0	0	20,510
227004 Fuel, Lubricants and Oils	0	16,002	0	0	16,002
228002 Maintenance-Transport Equipment	0	17,500	0	0	17,500
273102 Incapacity, death benefits and funeral expenses	0	400	0	0	400
Total Cost of Administrative and Support Services	260,169	112,639	0	0	372,808
Total Cost of Institutional Coordination	260,169	142,431	0	0	402,600
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
211107 Boards, Committees and Council Allowances	0	6,200	0	0	6,200
221002 Workshops, Meetings and Seminars	0	9,382	0	0	9,382

VOTE: 913 Obongi District

221017 Membership dues and Subscription fees.	0	500	0	0	500
227001 Travel inland	0	7,320	0	0	7,320
Total Cost of Management of Government Accounts	0	23,402	0	0	23,402
Total Cost of Anti-Corruption and Accountability	0	23,402	0	0	23,402
Total Cost of Governance And Security	260,169	165,833	0	0	426,002
Total Cost of Legislation and Oversight	260,169	196,633	0	0	456,802
Total Cost of Statutory bodies	260,169	196,633	0	0	456,802

VOTE: 913 Obongi District

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	741,710	1,101,168
Programme Conditional Grant - Wage Recurrent	520,500	0
Programme Conditional Grant - Non Wage Recurrent	0	181,168
District Unconditional Grant Wage	201,210	900,000
Locally Raised Revenues	20,000	20,000
Development Revenues	55,815	263,171
Programme Conditional Grant - Development	0	263,171
External Financing	55,815	0
Total Revenues Shares	797,525	1,364,339

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	721,710	900,000
Non Wage	20,000	201,168
Development Expenditure		
Domestic Development	0	263,171
External Financing	55,815	0
Total Expenditure	797,525	1,364,339

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
221002 Workshops, Meetings and Seminars	0	52,484	0	0	52,484
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000

VOTE: 913 Obongi District

221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	10,000	0	0	10,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,731	0	0	4,731
228002 Maintenance-Transport Equipment	0	3,500	0	0	3,500
Total Cost of Extension services	0	93,715	0	0	93,715
Total Cost of Institutional Strengthening and Coordination	0	93,715	0	0	93,715
Total Cost of Agro-Industrialization	0	93,715	0	0	93,715
Total Cost of Agricultural Extension	0	93,715	0	0	93,715

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	900,000	0	0	0	900,000
221002 Workshops, Meetings and Seminars	0	9,424	20,000	0	29,424
Total for LCIII:	County:				20,000
LCII:	Production Office	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		20,000
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
221012 Small Office Equipment	0	950	0	0	950
222001 Information and Communication Technology Services.	0	2,550	0	0	2,550

VOTE: 913 Obongi District

227001 Travel inland		0	24,900	33,794	0	58,694
Total for LCIII: Obongi Town Council			County: Obongi			33,794
LCII: Lionga Ward			Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		33,794
227004 Fuel, Lubricants and Oils		0	16,525	11,994	0	28,519
Total for LCIII: Obongi Town Council			County: Obongi			11,994
LCII: Lionga Ward	Production Office		Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		11,994
228002 Maintenance-Transport Equipment		0	14,438	0	0	14,438
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	5,000	0	0	5,000
273102 Incapacity, death benefits and funeral expenses		0	850	0	0	850
312412 Cultivated Plants - Acquisition		0	0	197,383	0	197,383
Total for LCIII: Obongi Town Council			County: Obongi			197,383
LCII: Lionga Ward			Cultivated Plants - Cultivated Assets (Seedlings)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		197,383
Total Cost of Planning and Budgeting services		900,000	79,437	263,171	0	1,242,608
Budget Output 300016 Parish Development Model Operations						
221002 Workshops, Meetings and Seminars		0	28,016	0	0	28,016
Total Cost of Parish Development Model Operations		0	28,016	0	0	28,016
Total Cost of Institutional Strengthening and Coordination		900,000	107,452	263,171	0	1,270,623
Total Cost of Agro-Industrialization		900,000	107,452	263,171	0	1,270,623
Total Cost of Agricultural Production		900,000	107,452	263,171	0	1,270,623
Total Cost of Production and Marketing		900,000	201,168	263,171	0	1,364,339

VOTE: 913 Obongi District

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,477,842	3,610,098
Programme Conditional Grant - Wage Recurrent	3,115,410	0
Programme Conditional Grant - Non Wage Recurrent	358,433	406,098
District Unconditional Grant Wage	0	3,200,000
Locally Raised Revenues	4,000	4,000
Development Revenues	1,454,285	958,765
Programme Conditional Grant - Development	100,251	88,163
District Discretionary Equalisation Development Grant	0	77,747
External Financing	1,324,034	779,856
Other Transfers from Central Government	30,000	13,000
Total Revenues Shares	4,932,127	4,568,863

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	3,115,410	3,200,000
Non Wage	362,433	410,098
Development Expenditure		
Domestic Development	130,251	178,909
External Financing	1,324,034	779,856
Total Expenditure	4,932,127	4,568,863

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries	3,200,000	0	0	0	3,200,000

VOTE: 913 Obongi District

227001 Travel inland			0	0	0	0	0
263308 Sector Conditional Grant (Non-Wage)			0	349,117	0	0	349,117
Total for LCIII: Itula Subcounty			County: Obongi				174,069
LCII: Kali	Itula HC III	ITULA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				16,847
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)				8,752
LCII: Kali	Kali HC II	KALI HEALTH CENTREII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				8,423
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)				8,423
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)				11,885
LCII: Morobi	Idiwa HC III	Idiwa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				16,847
LCII: Morobi	Luru HC II	Luru HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				16,847
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)				8,086
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)				13,718
LCII: Paalujo	Palorinya HC III	PALORINYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				16,847
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)				8,423
LCII: Ubbi	Iboa HC III	IBOA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				8,423
LCII: Waka	Belle HC III	Belle HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)				5,277

VOTE: 913 Obongi District

LCII: Waka	Belle HC III	Belle HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,847		
LCII: Waka	Waka HC II	WAKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,423		
Total for LCIII: Aliba Subcounty		County: Obongi		41,106		
LCII: Dilokata	Malanga HC II	MALANGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,423		
LCII: Ewafa	Aliba HC III	ALIBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,847		
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)	7,412		
LCII: Rodo	Indilinga HC II	INDILINGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,423		
Total for LCIII: Missing Subcounty		County: Missing County		133,942		
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)	8,423		
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)	8,423		
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)	8,423		
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)	84,235		
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)	24,437		
Total Cost of Primary Health care services		3,200,000	349,117	0	0	3,549,117
Total Cost of Population Health, Safety and Management		3,200,000	349,117	0	0	3,549,117
Total Cost of Human Capital Development		3,200,000	349,117	0	0	3,549,117
Total Cost of Primary HealthCare		3,200,000	349,117	0	0	3,549,117
Service Area 30 Health Management and Supervision						

VOTE: 913 Obongi District

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	0	6,110	0	6,110
Total for LCIII: Obongi Town Council		County: Obongi				6,110
LCII: Lionga Ward	DHOs office	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT029-Infectious Diseases Institute (IDI)			6,110
227001 Travel inland		0	0	6,890	0	6,890
Total for LCIII: Obongi Town Council		County: Obongi				6,890
LCII: Lionga Ward		Travel Inland - Allowances	Source: Other Transfers from Central Government OGT029-Infectious Diseases Institute (IDI)			6,890
Total Cost of HIV/AIDS Mainstreaming		0	0	13,000	0	13,000
Budget Output 320066 Health System Strengthening						
212102 Medical expenses (Employees)		0	0	0	6,400	6,400
Total for LCIII: Obongi Town Council		County: Obongi				6,400
LCII: Lionga Ward		Medical Expenses Employees - Medicines and Assorted Items	Source: External Financing 426-United Nations Children Fund (UNICEF)			6,400
221002 Workshops, Meetings and Seminars		0	10,442	0	86,217	96,659
Total for LCIII: Obongi Town Council		County: Obongi				86,217
LCII: Lionga Ward		Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			1,717
LCII: Lionga Ward	DHO's office	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 445-World Health Organisation (WHO)			1,000
LCII: Lionga Ward	DHO's Office	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 436-Global Fund for HIV, TB & Malaria			83,500
221009 Welfare and Entertainment		0	1,500	0	0	1,500

VOTE: 913 Obongi District

221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	15,500	17,500
Total for LCIII: Obongi Town Council			County: Obongi			15,500
LCII: Lionga Ward		Office Supplies - Assorted Office Items	Source: External Financing 436-Global Fund for HIV, TB & Malaria			8,000
LCII: Lionga Ward		Office Supplies - Assorted Office Items	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			1,500
LCII: Lionga Ward		Office Supplies - Assorted Office Items	Source: External Financing 445-World Health Organisation (WHO)			6,000
221012 Small Office Equipment		0	1,400	0	0	1,400
222001 Information and Communication Technology Services.		0	1,600	0	101,928	103,528
Total for LCIII: Obongi Town Council			County: Obongi			101,928
LCII: Lionga Ward		Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			84,520
LCII: Lionga Ward		Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)			208
LCII: Lionga Ward	DHO's office	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			16,200
LCII: Lionga Ward	DHO'S OFFICE	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 445-World Health Organisation (WHO)			1,000
225204 Monitoring and Supervision of capital work		0	0	8,295	0	8,295
Total for LCIII: Obongi Town Council			County: Obongi			8,295
LCII: Lionga Ward	DHOs office	Monitoring and Support supervision	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,887
LCII: Lionga Ward	Headquarters	Monitoring and Supervision of Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			4,408

VOTE: 913 Obongi District

227001 Travel inland		0	13,343	0	443,570	456,913
Total for LCIII: Obongi Town Council			County: Obongi			443,570
LCII: Lionga Ward		Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			83,960
LCII: Lionga Ward		Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria			192,210
LCII: Lionga Ward		Travel Inland - Management Trips	Source: External Financing 436-Global Fund for HIV, TB & Malaria			9,600
LCII: Lionga Ward		Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)			80,000
LCII: Lionga Ward	DHOs office	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria			77,800
227004 Fuel, Lubricants and Oils		0	10,000	0	62,871	72,871
Total for LCIII: Obongi Town Council			County: Obongi			62,871
LCII: Lionga Ward		Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			17,780
LCII: Lionga Ward		Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			17,571
LCII: Lionga Ward	DHO's office	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 445-World Health Organisation (WHO)			12,000
LCII: Lionga Ward	District Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria			15,520
228002 Maintenance-Transport Equipment		0	17,197	0	0	17,197
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,500	0	0	2,500
273102 Incapacity, death benefits and funeral expenses		0	1,000	0	0	1,000
312121 Non-Residential Buildings - Acquisition		0	0	157,614	0	157,614
Total for LCIII: Obongi Town Council			County: Obongi			157,614
LCII: Lionga Ward		Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			83,754
LCII: Lionga Ward	Obongi HC IV	Non Residential Buildings - Hospital	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			73,860
312231 Office Equipment - Acquisition		0	0	0	63,370	63,370
Total for LCIII: Obongi Town Council			County: Obongi			63,370

VOTE: 913 Obongi District

LCII: Lionga Ward	Office Equipment and Supplies - Assorted Materials and Consumables	Source: External Financing 436-Global Fund for HIV, TB & Malaria	63,370		
Total Cost of Health System Strengthening	0	60,981	165,909	779,856	1,006,746
Total Cost of Population Health, Safety and Management	0	60,981	178,909	779,856	1,019,746
Total Cost of Human Capital Development	0	60,981	178,909	779,856	1,019,746
Total Cost of Health Management and Supervision	0	60,981	178,909	779,856	1,019,746
Total Cost of Health	3,200,000	410,098	178,909	779,856	4,568,863

VOTE: 913 Obongi District

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,112,172	3,759,286
Programme Conditional Grant - Wage Recurrent	3,086,998	40,908
Programme Conditional Grant - Non Wage Recurrent	893,339	1,056,013
District Unconditional Grant Non-Wage	6,833	6,833
District Unconditional Grant Wage	115,603	2,646,132
Locally Raised Revenues	9,400	9,400
Development Revenues	783,342	690,330
Programme Conditional Grant - Development	601,342	493,936
External Financing	171,000	185,394
Other Transfers from Central Government	11,000	11,000
Total Revenues Shares	4,895,514	4,449,616

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	3,202,601	2,687,040
Non Wage	909,572	1,072,246
Development Expenditure		
Domestic Development	612,342	504,936
External Financing	171,000	185,394
Total Expenditure	4,895,514	4,449,616

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	8,484	0	8,484

VOTE: 913 Obongi District

Total for LCIII:		County:			8,484	
LCII:		Investment service cost	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		8,484	
228001 Maintenance-Buildings and Structures		0	0	161,201	0	161,201
Total for LCIII: Ewafa		County: Obongi			161,201	
LCII: Alibabito	Alibabito P.S	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			161,201
Total Cost of Assets and Facilities Management		0	0	169,686	0	169,686
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		40,908	0	0	0	40,908
Total Cost of Primary Education Services		40,908	0	0	0	40,908
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	457,816	0	0	457,816
Total for LCIII: Itula Subcounty		County: Obongi			192,290	
LCII: Kali	Itula P.S	ITULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,234
LCII: Kali	Orinya P.S	ORINYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			27,010
LCII: Legu	Belameling P.S	BELAMELING P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			27,359
LCII: Legu	Legu P.S	LEGU P.S. REFUGEE SETTLEMENT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			3,175
LCII: Paalujo	Chinyi P.S	Cinyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			22,031
LCII: Palorinya	Palorinya P.S	PALORINYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,025
LCII: Ubbi	Andramare P.S	ANDRAMARE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,640

VOTE: 913 Obongi District

LCII: Ubbi	Iboa P.S	IBOA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,895
LCII: Waka	Waka P.S	WAKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,775
LCII: Yenga	Yenga P.S	YENGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,146
Total for LCIII: Aliba Subcounty		County: Obongi		93,565
LCII: Aringajobi	Aringajobi P.S	ARINGAJOB	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,192
LCII: Dilokata	Alibabito P.S	ALIBABITO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,916
LCII: Dilokata	Dilokata P.S	DILOKATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,086
LCII: Ewafa	Ewafa P.S	EWAFAP.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,476
LCII: Indilinga	Aliba P.S	ALIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,488
LCII: Rodo	Rodo P.S	RODO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,407
Total for LCIII: Missing Subcounty		County: Missing County		171,961
LCII: Missing Parish	Bongilo P.S	Bongilo PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	43,182
LCII: Missing Parish	Dello P.S	DELLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,304
LCII: Missing Parish	Gopele P.S	GOPOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,063
LCII: Missing Parish	Liwa P.S	LIWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,877
LCII: Missing Parish	Lomunga P.S	LOMUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,143

VOTE: 913 Obongi District

LCII: Missing Parish	Morobi P.S	Morobi PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,705
LCII: Missing Parish	Obong Town P.S	OBUNGI TOWN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,015
LCII: Missing Parish	Obongi P.S	OBONGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,671

Total Cost of Capitation (Primary)	0	457,816	0	0	457,816
Total Cost of Education,Sports and skills	40,908	457,816	169,686	0	668,409
Total Cost of Human Capital Development	40,908	457,816	169,686	0	668,409
Total Cost of Pre-Primary and Primary Education	40,908	457,816	169,686	0	668,409

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320003 Assets and Facilities Management						
227001 Travel inland		0	0	7,013	0	7,013
Total for LCIII: Obongi Town Council		County: Obongi				7,013
LCII: Lionga Ward	Gimara Seed Secondary School	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			7,013
227004 Fuel, Lubricants and Oils		0	0	9,200	0	9,200
Total for LCIII: Obongi Town Council		County: Obongi				9,200
LCII: Lionga Ward	Gimara Seed Secondary School	Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			9,200
312121 Non-Residential Buildings - Acquisition		0	0	308,038	0	308,038
Total for LCIII: Gimara Subcounty		County: Obongi				308,038
LCII: Lionga	Gimara /Gopele Seed S.S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			308,038
Total Cost of Assets and Facilities Management		0	0	324,250	0	324,250
Budget Output 320158 Capitation (Secondary)						

VOTE: 913 Obongi District

263308 Sector Conditional Grant (Non-Wage)	0	171,228	0	0	171,228
Total for LCIII: Aliba Subcounty	County: Obongi				24,160
LCII: Indilinga	Obongi S.S	OBONGI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		24,160
Total for LCIII: Missing Subcounty	County: Missing County				147,068
LCII: Missing Parish	Itula S.S	ITULA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		147,068
Total Cost of Capitation (Secondary)	0	171,228	0	0	171,228
Total Cost of Education,Sports and skills	0	171,228	324,250	0	495,478
Total Cost of Human Capital Development	0	171,228	324,250	0	495,478
Total Cost of Secondary Education	0	171,228	324,250	0	495,478

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 000034 Education and Skills Development						
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	
221012 Small Office Equipment	0	833	0	0	833	
227001 Travel inland	0	6,100	0	0	6,100	
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	
228001 Maintenance-Buildings and Structures	0	344,134	0	0	344,134	
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000	
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	
Total Cost of Education and Skills Development	0	363,467	0	0	363,467	
Budget Output 320016 Management of Education Services						
211101 General Staff Salaries	2,646,132	0	0	0	2,646,132	
Total Cost of Management of Education Services	2,646,132	0	0	0	2,646,132	
Budget Output 320038 Sports Development and Oversight						
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000	
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	

VOTE: 913 Obongi District

222001 Information and Communication Technology Services.	0	400	0	0	400	
227001 Travel inland	0	30,000	0	0	30,000	
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500	
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000	
Total Cost of Education,Sports and skills	2,646,132	403,467	0	0	3,049,599	
SubProgramme 04 Labour and employment services						
Budget Output 000023 Inspection and Monitoring						
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000	
227001 Travel inland	0	23,196	11,000	0	34,196	
Total for LCIII: Obongi Town Council			County: Obongi		11,000	
LCII: Lionga Ward	Head Quarters	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT008-Support to PLE (UNEB)		11,000	
227004 Fuel, Lubricants and Oils		0	700	0	0	700
228002 Maintenance-Transport Equipment		0	840	0	0	840
Total Cost of Inspection and Monitoring		0	26,736	11,000	0	37,736
Budget Output 010008 Capacity Strengthening						
221002 Workshops, Meetings and Seminars		0	10,000	0	185,394	195,394
Total for LCIII: Obongi Town Council			County: Obongi		185,394	
LCII: Lionga Ward	Head Quarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		185,394	
Total Cost of Capacity Strengthening		0	10,000	0	185,394	195,394
Total Cost of Labour and employment services		0	36,736	11,000	185,394	233,130
Total Cost of Human Capital Development		2,646,132	440,203	11,000	185,394	3,282,728
Total Cost of Education&Sports Management and Inspection		2,646,132	440,203	11,000	185,394	3,282,728

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					

VOTE: 913 Obongi District

SubProgramme 04 Labour and employment services

Budget Output 120007 Support Services

227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Support Services	0	3,000	0	0	3,000
Total Cost of Labour and employment services	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	2,687,040	1,072,246	504,936	185,394	4,449,616

VOTE: 913 Obongi District

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,015,831	1,480,231
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Wage	240,600	330,000
Locally Raised Revenues	2,000	2,000
Other Transfers from Central Government	57,608	57,608
Multi-Sectoral Transfers to LLGs_NonWage	715,623	90,623
Development Revenues	3,436,026	40,000
Programme Conditional Grant - Development	1,000,000	0
District Discretionary Equalisation Development Grant	2,398,026	0
Other Transfers from Central Government	38,000	40,000
Total Revenues Shares	4,451,857	1,520,231

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	240,600	330,000
Non Wage	775,231	1,150,231
Development Expenditure		
Domestic Development	3,436,026	40,000
External Financing	0	0
Total Expenditure	4,451,857	1,520,231

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260010 Road Rehabilitation					
221002 Workshops, Meetings and Seminars	0	0	6,000	0	6,000

VOTE: 913 Obongi District

Total for LCIII: Obongi Town Council		County: Obongi			6,000
LCII: Lionga Ward	District and Sub Counties	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project		6,000
221011 Printing, Stationery, Photocopying and Binding		0	0	2,505	0
Total for LCIII: Obongi Town Council		County: Obongi			2,505
LCII: Lionga Ward	DE's office	Office Supplies - Assorted Office Items	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project		2,505
225204 Monitoring and Supervision of capital work		0	0	15,890	0
Total for LCIII: Obongi Town Council		County: Obongi			15,890
LCII: Lionga Ward		Monitoring and supervision by Political and technical staff	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project		15,890
227001 Travel inland		0	0	4,275	0
Total for LCIII: Obongi Town Council		County: Obongi			4,275
LCII: Lionga Ward	DE's Office	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project		4,275
227004 Fuel, Lubricants and Oils		0	0	9,130	0
Total for LCIII: Obongi Town Council		County: Obongi			9,130
LCII: Lionga Ward	DE's Office	Fuel, Oils and Lubricants - Fuel Expenses	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project		9,130
228002 Maintenance-Transport Equipment		0	0	1,500	0
Total for LCIII: Obongi Town Council		County: Obongi			1,500
LCII: Lionga Ward		Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project		1,500
228004 Maintenance-Other Fixed Assets		0	0	700	0
Total for LCIII: Obongi Town Council		County: Obongi			700
LCII: Lionga Ward	DE's office	Equipment - Assorted Kits	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project		700
Total Cost of Road Rehabilitation		0	0	40,000	0
Total Cost of Transport Infrastructure and Services Development		0	0	40,000	0
SubProgramme 04 Transport Asset Management					

VOTE: 913 Obongi District

Budget Output 260002 District , Urban and Community Access Road Maintenance

211101 General Staff Salaries	330,000	0	0	0	330,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	53,108	0	0	53,108
221001 Advertising and Public Relations	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	6,950	0	0	6,950
221003 Staff Training	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	37,182	0	0	37,182
227001 Travel inland	0	38,000	0	0	38,000
227004 Fuel, Lubricants and Oils	0	34,500	0	0	34,500
228002 Maintenance-Transport Equipment	0	17,000	0	0	17,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,400	0	0	2,400
228004 Maintenance-Other Fixed Assets	0	846,468	0	0	846,468
Total Cost of District , Urban and Community Access Road Maintenance	330,000	1,059,608	0	0	1,389,608
Total Cost of Transport Asset Management	330,000	1,059,608	0	0	1,389,608
Total Cost of Integrated Transport Infrastructure And Services	330,000	1,059,608	40,000	0	1,429,608
Total Cost of Community Access Roads	330,000	1,059,608	40,000	0	1,429,608
Total Cost of Roads and Engineering	330,000	1,059,608	40,000	0	1,429,608

Subcounty / Town Council / Division: 236784 Aliba Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					

VOTE: 913 Obongi District

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 260009 Road Maintenance

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,074	0	0	18,074
Total Cost of Road Maintenance	0	18,074	0	0	18,074
Total Cost of Transport Infrastructure and Services Development	0	18,074	0	0	18,074
Total Cost of Integrated Transport Infrastructure And Services	0	18,074	0	0	18,074
Total Cost of Community Access Roads	0	18,074	0	0	18,074
Total Cost of 236784 Aliba Subcounty	0	18,074	0	0	18,074

Subcounty / Town Council / Division: 236783 Gimara Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,300	0	0	16,300
Total Cost of Road Maintenance	0	16,300	0	0	16,300
Total Cost of Transport Infrastructure and Services Development	0	16,300	0	0	16,300
Total Cost of Integrated Transport Infrastructure And Services	0	16,300	0	0	16,300
Total Cost of Community Access Roads	0	16,300	0	0	16,300
Total Cost of 236783 Gimara Subcounty	0	16,300	0	0	16,300

Subcounty / Town Council / Division: 236782 Itula Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					

VOTE: 913 Obongi District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,617	0	0	18,617
Total Cost of District , Urban and Community Access Road Maintenance	0	18,617	0	0	18,617
Total Cost of Transport Asset Management	0	18,617	0	0	18,617
Total Cost of Integrated Transport Infrastructure And Services	0	18,617	0	0	18,617
Total Cost of Community Access Roads	0	18,617	0	0	18,617
Total Cost of 236782 Itula Subcounty	0	18,617	0	0	18,617

Subcounty / Town Council / Division: 272415 Obongi Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
228004 Maintenance-Other Fixed Assets	0	37,632	0	0	37,632
Total Cost of Road Maintenance	0	37,632	0	0	37,632
Total Cost of Transport Infrastructure and Services Development	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 Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	144,076	149,424
District Unconditional Grant Wage	80,400	80,400
Locally Raised Revenues	3,000	3,000
Programme Conditional Grant - Non Wage Recurrent	60,676	66,024
Development Revenues	288,251	448,859
External Financing	73,000	70,815
Programme Conditional Grant - Development	200,436	363,229
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	432,326	598,282

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	80,400	80,400
Non Wage	63,676	69,024
Development Expenditure		
Domestic Development	215,251	378,044
External Financing	73,000	70,815
Total Expenditure	432,326	598,282

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
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					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
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

VOTE: 913 Obongi District

221002 Workshops, Meetings and Seminars		0	26,409	0	10,000	36,409
Total for LCIII:			County:			10,000
LCII:		Workshops, Meetings, Seminars - Training (Others)		Source: External Financing 426-United Nations Children Fund (UNICEF)		10,000
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	400	0	0	400
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
224010 Protective Gear		0	100	0	0	100
225203 Appraisal and Feasibility Studies for Capital Works		0	900	0	0	900
225204 Monitoring and Supervision of capital work		0	0	51,138	0	51,138
Total for LCIII:			County:			20,739
LCII:		Monitoring and Supervision		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		20,739
Total for LCIII: Gimara Subcounty			County: Obongi			15,584
LCII: Liwa		Monitoring and Supervision of works		Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		15,584
Total for LCIII: Aliba Subcounty			County: Obongi			14,815
LCII: Aringajobi	Aringajobi	225204-Monitoring and Supervision of CLTS Program in Aliba SC		Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
227001 Travel inland		0	24,000	0	7,082	31,082
Total for LCIII:			County:			7,082
LCII:	Ewafa	Travel Inland - Expenses		Source: External Financing 426-United Nations Children Fund (UNICEF)		7,082
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment		0	2,014	0	0	2,014
312121 Non-Residential Buildings - Acquisition		0	0	326,906	53,734	380,639
Total for LCIII:			County:			221,983

VOTE: 913 Obongi District

LCII:	Other Structures - Construction Works	Source: External Financing 426-United Nations Children Fund (UNICEF)	53,734		
LCII:	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	140,252		
LCII:	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,998		
Total for LCIII: Palorinya	County: Obongi		139,991		
LCII: Paalujo	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	139,991		
Total for LCIII: Ewafa	County: Obongi		18,665		
LCII: Foligo	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	18,665		
Total Cost of Planning and Budgeting services	80,400	69,024	378,044	70,815	598,282
Total Cost of Water Resources Management	80,400	69,024	378,044	70,815	598,282
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	80,400	69,024	378,044	70,815	598,282
Total Cost of Rural Water Supply and Sanitation	80,400	69,024	378,044	70,815	598,282
Total Cost of Water	80,400	69,024	378,044	70,815	598,282

VOTE: 913 Obongi District

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	283,882	435,136
District Unconditional Grant Non-Wage	8,112	8,112
District Unconditional Grant Wage	225,800	375,189
Locally Raised Revenues	25,000	25,000
Programme Conditional Grant - Non Wage Recurrent	24,970	26,835
Development Revenues	47,527	0
District Discretionary Equalisation Development Grant	47,527	0
Total Revenues Shares	331,410	435,136
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	225,800	375,189
Non Wage	58,082	59,947
Development Expenditure		
Domestic Development	47,527	0
External Financing	0	0
Total Expenditure	331,410	435,136

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
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					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	375,189	0	0	0	375,189
221002 Workshops, Meetings and Seminars	0	32,319	0	0	32,319
221012 Small Office Equipment	0	700	0	0	700

VOTE: 913 Obongi District

222001 Information and Communication Technology Services.	0	900	0	0	900
227001 Travel inland	0	7,216	0	0	7,216
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228001 Maintenance-Buildings and Structures	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	700	0	0	700
Total Cost of Planning and Budgeting services	375,189	51,835	0	0	427,024
Budget Output 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	5,137	0	0	5,137
221009 Welfare and Entertainment	0	500	0	0	500
221012 Small Office Equipment	0	245	0	0	245
227001 Travel inland	0	1,930	0	0	1,930
227004 Fuel, Lubricants and Oils	0	300	0	0	300
Total Cost of Climate Change Adaptation	0	8,112	0	0	8,112
Total Cost of Environment and Natural Resources Management	375,189	59,947	0	0	435,136
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	375,189	59,947	0	0	435,136
Total Cost of Natural Resources Management	375,189	59,947	0	0	435,136
Total Cost of Natural Resources	375,189	59,947	0	0	435,136

VOTE: 913 Obongi District

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	147,482	147,482
Programme Conditional Grant - Non Wage Recurrent	11,851	11,851
District Unconditional Grant Non-Wage	7,408	7,408
District Unconditional Grant Wage	115,823	115,823
Locally Raised Revenues	12,400	12,400
Development Revenues	437,759	424,944
External Financing	236,255	334,944
Other Transfers from Central Government	201,504	90,000
Total Revenues Shares	585,241	572,427
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	115,823	115,823
Non Wage	31,659	31,659
Development Expenditure		
Domestic Development	201,504	90,000
External Financing	236,255	334,944
Total Expenditure	585,241	572,427

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	30,000	30,000
Total for LCIII:	County:				30,000

VOTE: 913 Obongi District

LCII:		211106- Allowances (Incl. Casuals, Temporary, sitting allowances)	Source: External Financing 427-United Nations Population Fund (UNPF)	10,000
LCII:	Obongi Town Council	211106- Allowances (Incl. Casuals, Temporary, sitting allowances)	Source: External Financing 426-United Nations Children Fund (UNICEF)	20,000
221002 Workshops, Meetings and Seminars		0	0 0 197,944	197,944
Total for LCIII:		County:		177,944
LCII:		Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	177,944
Total for LCIII: Obongi Town Council		County: Obongi		20,000
LCII: Lionga Ward		Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	20,000
221011 Printing, Stationery, Photocopying and Binding		0	0 0 3,000	3,000
Total for LCIII:		County:		3,000
LCII:		Office Supplies - Printing and Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)	2,000
LCII:		Office Supplies - Assorted Office Items	Source: External Financing 427-United Nations Population Fund (UNPF)	1,000
222001 Information and Communication Technology Services.		0	0 0 1,000	1,000
Total for LCIII:		County:		1,000
LCII:		Telecommunication Services - Telecommunication Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)	1,000
227001 Travel inland		0	0 0 100,000	100,000
Total for LCIII:		County:		100,000
LCII:		Travel Inland - Transport Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	72,000

VOTE: 913 Obongi District

LCII:	Travel Inland - Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)	28,000
227004 Fuel, Lubricants and Oils	0	0	3,000
Total for LCIII:	County:		3,000
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	3,000
Total Cost of Response to Gender based violence	0	0	334,944
Total Cost of Gender and Social Protection	0	0	334,944
SubProgramme 04 Labour and employment services			
Budget Output 000006 Planning and Budgeting services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0
221002 Workshops, Meetings and Seminars	0	2,900	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0
221012 Small Office Equipment	0	100	0
222001 Information and Communication Technology Services.	0	300	0
227001 Travel inland	0	2,000	0
227004 Fuel, Lubricants and Oils	0	1,908	0
228002 Maintenance-Transport Equipment	0	9,000	0
Total Cost of Planning and Budgeting services	0	16,808	0
Budget Output 000023 Inspection and Monitoring			
211101 General Staff Salaries	115,823	0	0
Total Cost of Inspection and Monitoring	115,823	0	0
Total Cost of Labour and employment services	115,823	16,808	0
Total Cost of Human Capital Development	115,823	16,808	334,944
Total Cost of Community Mobilisation	115,823	16,808	334,944

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2024/25

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					

VOTE: 913 Obongi District

Budget Output 320141 Empowerment and protection

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,151	0	0	2,151
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Empowerment and protection	0	14,851	0	0	14,851

Budget Output 320146 Support to special interest Groups

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	4,000	0	4,000
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Total for LCIII: County: 4,000

LCII: 211106- Allowances (Incl. Casuals, Temporary, sitting allowances) Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP) 4,000

221002 Workshops, Meetings and Seminars	0	0	10,000	0	10,000
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Total for LCIII: Obongi Town Council County: Obongi 10,000

LCII: Obongi Town Council Workshops, Meetings, Seminars - Training (Others) Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP) 10,000

221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000
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Total for LCIII: County: 2,000

LCII: Office Supplies - Printing and Assorted Stationery Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP) 2,000

224003 Agricultural Supplies and Services	0	0	73,000	0	73,000
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Total for LCIII: Obongi Town Council County: Obongi 73,000

LCII: Obongi Town Council Agricultural Supplies and Services - Assorted equipment Source: Other Transfers from Central Government OGT013-Youth Livelihood Programme (YLP) 73,000

227004 Fuel, Lubricants and Oils	0	0	1,000	0	1,000
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VOTE: 913 Obongi District

Total for LCIII: Obongi Town Council	County: Obongi				1,000
LCII: Obongi Town Council	Fuel, Oils and Lubricants - Fuel Expenses	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)			1,000
Total Cost of Support to special interest Groups	0	0	90,000	0	90,000
Total Cost of Gender and Social Protection	0	14,851	90,000	0	104,851
Total Cost of Human Capital Development	0	14,851	90,000	0	104,851
Total Cost of Empowerment and Mindset Change	0	14,851	90,000	0	104,851
Total Cost of Community Based Services	115,823	31,659	90,000	334,944	572,427

VOTE: 913 Obongi District

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	196,363	269,787
District Unconditional Grant Non-Wage	40,248	60,156
District Unconditional Grant Wage	107,315	182,831
Locally Raised Revenues	48,800	26,800
Development Revenues	207,092	173,549
District Discretionary Equalisation Development Grant	11,882	15,549
External Financing	195,210	158,000
Total Revenues Shares	403,455	443,337
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	107,315	182,831
Non Wage	89,048	86,956
Development Expenditure		
Domestic Development	11,882	15,549
External Financing	195,210	158,000
Total Expenditure	403,455	443,337

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	182,831	0	0	0	182,831
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	41,010	41,010
Total for LCIII: Obongi Town Council	County: Obongi				41,010

VOTE: 913 Obongi District

LCII: Obongi Town Council	Headquarters	Allowances for Focal point persons, Coordinator and Accountant	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	41,010		
212102 Medical expenses (Employees)		0	500	0	0	500
212103 Incapacity benefits (Employees)		0	430	0	0	430
221002 Workshops, Meetings and Seminars		0	21,790	0	87,950	109,740
Total for LCIII: Obongi Town Council			County: Obongi			87,950
LCII: Obongi Town Council	Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	87,950		
221003 Staff Training		0	1,100	0	0	1,100
221005 Official Ceremonies and State Functions		0	500	0	0	500
221008 Information and Communication Technology Supplies.		0	3,720	0	0	3,720
221009 Welfare and Entertainment		0	852	0	0	852
221011 Printing, Stationery, Photocopying and Binding		0	1,900	0	9,600	11,500
Total for LCIII: Obongi Town Council			County: Obongi			9,600
LCII: Obongi Town Council	Headquarters	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	9,600		
221012 Small Office Equipment		0	912	0	0	912
222001 Information and Communication Technology Services.		0	2,180	0	9,000	11,180
Total for LCIII: Obongi Town Council			County: Obongi			9,000
LCII: Obongi Town Council	Headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	9,000		
227001 Travel inland		0	50,172	15,549	10,440	76,161
Total for LCIII: Obongi Town Council			County: Obongi			25,989
LCII: Lionga Ward	Headquarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,549		

VOTE: 913 Obongi District

LCII: Obongi Town Council	Headquarters	Travel Inland - Expenses	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			10,440
227004 Fuel, Lubricants and Oils		0	800	0	0	800
228002 Maintenance-Transport Equipment		0	1,600	0	0	1,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	500	0	0	500
Total Cost of Planning and Budgeting services		182,831	86,956	15,549	158,000	443,337
Total Cost of Development Planning, Research, Evaluation and Statistics		182,831	86,956	15,549	158,000	443,337
Total Cost of Development Plan Implementation		182,831	86,956	15,549	158,000	443,337
Total Cost of Planning and Statistics		182,831	86,956	15,549	158,000	443,337
Total Cost of Planning		182,831	86,956	15,549	158,000	443,337

VOTE: 913 Obongi District

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	63,793	66,793
District Unconditional Grant Non-Wage	6,469	6,469
District Unconditional Grant Wage	30,524	32,524
Locally Raised Revenues	26,800	27,800
Total Revenues Shares	63,793	66,793
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	30,524	32,524
Non Wage	33,269	34,269
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	63,793	66,793

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
211101 General Staff Salaries	32,524	0	0	0	32,524
221003 Staff Training	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,700	0	0	4,700
221012 Small Office Equipment	0	1,569	0	0	1,569

VOTE: 913 Obongi District

227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Management of Government Accounts	32,524	34,269	0	0	66,793
Total Cost of Anti-Corruption and Accountability	32,524	34,269	0	0	66,793
Total Cost of Governance And Security	32,524	34,269	0	0	66,793
Total Cost of Compliance	32,524	34,269	0	0	66,793
Total Cost of Internal Audit	32,524	34,269	0	0	66,793

VOTE: 913 Obongi District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	119,965	117,956
Programme Conditional Grant - Non Wage Recurrent	8,098	8,088
District Unconditional Grant Non-Wage	4,500	4,500
District Unconditional Grant Wage	80,167	80,167
Locally Raised Revenues	27,200	25,200
Development Revenues	37,210	0
External Financing	37,210	0
Total Revenues Shares	157,175	117,956
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	80,167	80,167
Non Wage	39,798	37,788
Development Expenditure		
Domestic Development	0	0
External Financing	37,210	0
Total Expenditure	157,175	117,956

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300

VOTE: 913 Obongi District

222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	800	0	0	800
Total Cost of Tourism Investment, Promotion and Marketing	0	4,500	0	0	4,500
Total Cost of Marketing and Promotion	0	4,500	0	0	4,500
Total Cost of Tourism Development	0	4,500	0	0	4,500
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
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	3,000	0	0	3,000
Total Cost of Private sector coordination	0	16,500	0	0	16,500
Total Cost of Enabling Environment	0	16,500	0	0	16,500
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
211101 General Staff Salaries	80,167	0	0	0	80,167
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,388	0	0	2,388
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
273101 Medical expenses (To general public)	0	1,000	0	0	1,000

VOTE: 913 Obongi District

273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Trade Development	80,167	16,788	0	0	96,956
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	80,167	16,788	0	0	96,956
Total Cost of Private Sector Development	80,167	33,288	0	0	113,456
Total Cost of Commercial Services	80,167	37,788	0	0	117,956
Total Cost of Trade, Industry and Local Development	80,167	37,788	0	0	117,956