

# VOTE: 913 Obongi District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

	Current Budget Performance
	Draft Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>	
<b>Locally Raised Revenues</b>	<b>600,000</b>
o/w Higher Local Government	379,100
o/w Lower Local Government	220,900
<b>Discretionary Government Transfers</b>	<b>4,056,816</b>
o/w Higher Local Government	3,958,394
o/w Lower Local Government	98,422
<b>Conditional Government Transfers</b>	<b>9,841,642</b>
o/w Higher Local Government	9,841,642
o/w Lower Local Government	0
<b>Other Government Transfers</b>	<b>4,524,831</b>
o/w Higher Local Government	4,524,831
o/w Lower Local Government	0
<b>External Financing</b>	<b>1,884,923</b>
o/w Higher Local Government	1,884,923
o/w Lower Local Government	0
<b>Grand Total</b>	<b>20,908,212</b>
o/w Higher Local Government	20,588,890
o/w Lower Local Government	319,322

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

		Current Budget Performance
<i>Uganda Shillings Thousands</i>		Draft Budget for FY 2022/23
<b>Locally Raised Revenues</b>		<b>600,000</b>
Animal and Crop Husbandry related Levies		15,500
Business licenses		33,850
Liquor licenses		2,500
Local Hotel Tax		2,000
Local Services Tax-Payable By Individuals		77,200
Market /Gate Charges		69,000
Other fees e.g. street parking fees		348,700
Other Licence fees		6,050
Property related Duties/Fees		13,800
Registration fees for Documents and Businesses		14,500
Rent & Rates - Non-Produced Assets – from Gov't units		12,000
Tax Tribunal – Court Charges and Fees		1,600
Vehicle Parking Fees		3,300
<b>Discretionary Government Transfers</b>		<b>4,056,816</b>
District Discretionary Equalisation Development Grant		1,390,575
District Unconditional Grant Non-Wage		503,913
District Unconditional Grant Wage		1,904,386
Urban Discretionary Equalisation Development Grant		13,594
Urban Unconditional Grant Wage		219,029
Urban Unconditional Non-Wage		25,320
<b>Conditional Government Transfers</b>		<b>9,841,642</b>
Gratuity		142,822
Pensions		58,083
Programme Conditional Grant - Non Wage Recurrent		1,263,000
Programme Conditional Grant - Development		1,723,231
Programme Conditional Grant - Wage Recurrent		6,339,690
Transitional Conditional Grant - Development		314,815
<b>Other Government Transfers</b>		<b>4,524,831</b>
Development Response to Displacement Impacts Project (DRDIP)		4,129,327
Infectious Diseases Institute (IDI)		30,000
Support to PLE (UNEB)		10,000
Uganda Road Fund (URF)		210,000

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	Current Budget Performance
<i>Uganda Shillings Thousands</i>	Draft Budget for FY 2022/23
Uganda Women Entrepreneurship Program(UWEP)	145,504
<b>External Financing</b>	<b>1,884,923</b>
Global Alliance for Vaccines and Immunization (GAVI)	30,000
United Nations Children Fund (UNICEF)	774,574
United Nations High Commission for Refugees (UNHCR)	145,000
United Nations Population Fund (UNPF)	443,000
World Food Programme(WFP)	242,349
World Health Organisation (WHO)	250,000
<b>Total Revenues Shares</b>	<b>20,908,212</b>

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## A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>AGRO-INDUSTRIALIZATION</b>	<b>921,281</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>1,015,056</b>
o/w: Wage:	660,910	0	0	0	660,910
Non-Wage Recurrent:	134,563	40,000	0	0	174,563
Development:	125,808	0	0	53,776	179,584
<b>TOURISM DEVELOPMENT</b>	<b>1,750</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>4,250</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,750	2,500	0	0	4,250
Development:	0	0	0	0	0
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>580,118</b>	<b>27,562</b>	<b>0</b>	<b>0</b>	<b>607,680</b>
o/w: Wage:	239,617	0	0	0	239,617
Non-Wage Recurrent:	95,409	27,562	0	0	122,971
Development:	245,092	0	0	0	245,092
<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>81,024</b>	<b>12,700</b>	<b>0</b>	<b>0</b>	<b>129,574</b>
o/w: Wage:	70,168	0	0	0	70,168
Non-Wage Recurrent:	10,856	12,700	0	0	23,556
Development:	0	0	0	35,851	35,851
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>1,586,622</b>	<b>0</b>	<b>210,000</b>	<b>0</b>	<b>1,796,622</b>
o/w: Wage:	196,047	0	0	0	196,047
Non-Wage Recurrent:	0	0	0	0	0
Development:	1,390,575	0	210,000	0	1,600,575
<b>HUMAN CAPITAL DEVELOPMENT</b>	<b>8,634,074</b>	<b>21,780</b>	<b>185,504</b>	<b>0</b>	<b>10,437,879</b>
o/w: Wage:	6,211,752	0	0	0	6,211,752
Non-Wage Recurrent:	1,055,176	21,780	0	0	1,076,956
Development:	1,367,146	0	185,504	1,596,521	3,149,171
<b>PUBLIC SECTOR TRANSFORMATION</b>	<b>877,388</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>891,388</b>
o/w: Wage:	636,700	0	0	0	636,700
Non-Wage Recurrent:	240,688	14,000	0	0	254,688
Development:	0	0	0	0	0
<b>GOVERNANCE AND SECURITY</b>	<b>902,264</b>	<b>391,900</b>	<b>4,129,327</b>	<b>0</b>	<b>5,568,491</b>

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	235,032	0	0	0	235,032
Non-Wage Recurrent:	353,638	391,900	0	0	745,538
Development:	313,594	0	4,129,327	145,000	4,587,921
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>313,938</b>	<b>89,558</b>	<b>0</b>	<b>0</b>	<b>457,272</b>
o/w: Wage:	212,879	0	0	0	212,879
Non-Wage Recurrent:	101,059	89,558	0	0	190,617
Development:	0	0	0	53,776	53,776
<b>Grand Total</b>	<b>13,898,458</b>	<b>600,000</b>	<b>4,524,831</b>	<b>0</b>	<b>20,908,212</b>
<b>Grand Total Wage</b>	<b>8,463,105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,463,105</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>1,993,138</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>2,593,138</b>
<b>Grand Total Development</b>	<b>3,442,215</b>	<b>0</b>	<b>4,524,831</b>	<b>1,884,923</b>	<b>9,851,969</b>

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

<i>Uganda Shillings Thousands</i>	<b>Draft Budget for FY 2022/23</b>
<b>Administration</b>	<b>5,881,399</b>
o/w Higher Local Government	5,562,076
o/w Lower Local Government	319,322
<b>Finance</b>	<b>253,352</b>
o/w Higher Local Government	253,352
o/w Lower Local Government	0
<b>Statutory bodies</b>	<b>520,087</b>
o/w Higher Local Government	520,087
o/w Lower Local Government	0
<b>Production and Marketing</b>	<b>1,015,056</b>
o/w Higher Local Government	1,015,056
o/w Lower Local Government	0
<b>Health</b>	<b>4,412,395</b>
o/w Higher Local Government	4,412,395
o/w Lower Local Government	0
<b>Education</b>	<b>5,251,509</b>
o/w Higher Local Government	5,251,509
o/w Lower Local Government	0
<b>Roads and Engineering</b>	<b>1,796,622</b>
o/w Higher Local Government	1,796,622
o/w Lower Local Government	0
<b>Water</b>	<b>347,813</b>
o/w Higher Local Government	347,813
o/w Lower Local Government	0
<b>Natural Resources</b>	<b>259,866</b>
o/w Higher Local Government	259,866
o/w Lower Local Government	0
<b>Community Based Services</b>	<b>773,975</b>
o/w Higher Local Government	773,975
o/w Lower Local Government	0
<b>Planning</b>	<b>203,920</b>
o/w Higher Local Government	203,920
o/w Lower Local Government	0
<b>Internal Audit</b>	<b>58,393</b>

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<i>Uganda Shillings Thousands</i>	<b>Draft Budget for FY 2022/23</b>
o/w Higher Local Government	58,393
o/w Lower Local Government	0
<b>Trade, Industry and Local Development</b>	<b>133,824</b>
o/w Higher Local Government	133,824
o/w Lower Local Government	0
<b>Grand Total</b>	<b>20,908,212</b>
<b>o/w Higher Local Government</b>	<b>20,588,890</b>
o/w: Wage:	8,463,105
Non-Wage Recurrent:	2,287,409
Domestic Devt:	7,953,452
External Financing:	1,884,923
<b>o/w Lower Local Government</b>	<b>319,322</b>
o/w: Wage:	0
Non-Wage Recurrent:	305,729
Domestic Devt:	13,594
External Financing:	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>	<b>Draft Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	1,293,478
Pensions	58,083
Gratuity	142,822
Urban Unconditional Grant Wage	219,029
District Unconditional Grant Non-Wage	64,544
District Unconditional Grant Wage	417,671
Locally Raised Revenues	85,600
Multi-Sectoral Transfers to LLGs_NonWage	305,729
<b>Development Revenues</b>	4,587,921
Transitional Conditional Grant - Development	300,000
External Financing	145,000
Other Transfers from Central Government	4,129,327
Multi-Sectoral Transfers to LLGs_Gou	13,594
<b>Total Revenues Shares</b>	<b>5,881,399</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	636,700
Non Wage	656,778
<b>Development Expenditure</b>	
Domestic Development	4,442,921
External Financing	145,000
<b>Total Expenditure</b>	<b>5,881,399</b>

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

#### Service Area 10 Administration and Management

<b>Draft Budget Estimates for FY 2022/23</b>					
<i>Ushs Thousands</i>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					



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<b>Budget Output 000049 Recruitment services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Budget Output 390014 Development and Operationalion of Human Resource System</b>					
211101 General Staff Salaries	636,700	0	0	0	636,700
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
<b>Total for LCIII: Obongi Town Council</b>	<b>County: Obongi</b>				<b>2,000</b>
LCII: Obongi Town Council	Workshops, Meetings, Seminars - Workshop	Source: District Unconditional Grant Non-Wage			2,000
221003 Staff Training	0	2,000	0	0	2,000
<b>Total for LCIII: Obongi Town Council</b>	<b>County: Obongi</b>				<b>2,000</b>
LCII: Obongi Town Council	Staff Training - Monitoring and Evaluation	Source: District Unconditional Grant Non-Wage			2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,982	0	0	5,982
<b>Total for LCIII: Obongi Town Council</b>	<b>County: Obongi</b>				<b>5,982</b>
LCII: Obongi Town Council	Office Supplies - Printing and Assorted Stationery	Source: District Unconditional Grant Non-Wage			5,982
227001 Travel inland	0	6,000	0	0	6,000
<b>Total for LCIII: Obongi Town Council</b>	<b>County: Obongi</b>				<b>6,000</b>
LCII: Obongi Town Council	Travel Inland - Expenses	Source: District Unconditional Grant Non-Wage			6,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
<b>Total for LCIII: Obongi Town Council</b>	<b>County: Obongi</b>				<b>1,500</b>
LCII: Obongi Town Council	Fuel, Oils and Lubricants - Diesel	Source: District Unconditional Grant Non-Wage			1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,500	0	0	1,500
<b>Total for LCIII: Obongi Town Council</b>	<b>County: Obongi</b>				<b>1,500</b>
LCII: Obongi Town Council	Machinery and Equipment - Maintenance, Repair and Support Services	Source: District Unconditional Grant Non-Wage			1,500
273104 Pension	0	58,083	0	0	58,083
273105 Gratuity	0	142,822	0	0	142,822
<b>Total Cost of Development and Operationalion of Human Resource System</b>	<b>636,700</b>	<b>219,888</b>	<b>0</b>	<b>0</b>	<b>856,587</b>

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<b>Total Cost of Human Resource Management</b>	<b>636,700</b>	<b>226,888</b>	<b>0</b>	<b>0</b>	<b>863,587</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>636,700</b>	<b>226,888</b>	<b>0</b>	<b>0</b>	<b>863,587</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)	0	1,200	0	0	1,200
221001 Advertising and Public Relations	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	0	0	145,000	145,000
<b>Total for LCIII: Obongi Town Council</b>	<b>County: Obongi</b>				<b>145,000</b>
LCII: Obongi Town Council	Administration	Workshops, Meetings, Seminars - Meeting	Source: External Financing		145,000
221003 Staff Training	0	200	0	0	200
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,550	0	0	1,550
221009 Welfare and Entertainment	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	2,550	0	0	2,550
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	400	0	0	400
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
222002 Postage and Courier	0	500	0	0	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	265	0	0	265
224010 Protective Gear	0	500	0	0	500
227001 Travel inland	0	38,420	0	0	38,420
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	11,000	0	0	11,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50	0	0	50
228004 Maintenance-Other Fixed Assets	0	5,132	0	0	5,132
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>85,768</b>	<b>0</b>	<b>145,000</b>	<b>230,768</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Budget Output 000008 Records Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
228002 Maintenance-Transport Equipment	0	500	0	0	500
<b>Total Cost of Records Management</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Budget Output 000011 Communication and Public Relations</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
221001 Advertising and Public Relations	0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
263311 Transitional Development Grant	0	0	300,000	0	300,000
<b>Total for LCIII: Gimara Subcounty</b>	<b>County: Obongi</b>				<b>300,000</b>
LCII: Lionga	CAO' s Office	Office Furniture, Power and computers and furnishing	Source: Transitional Conditional Grant - Development		300,000

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<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Budget Output 000025 Management services</b>					
263402 Transfer to Other Government Units	0	0	4,129,327	0	4,129,327
<b>Total for LCIII: Gimara Subcounty</b>		<b>County: Obongi</b>			<b>4,129,327</b>
LCII: Lionga	DRDIP Desk Office	DRDIP Sub-Projects funds and Operational funds	Source: Other Transfers from Central Government		4,129,327
<b>Total Cost of Management services</b>	<b>0</b>	<b>0</b>	<b>4,129,327</b>	<b>0</b>	<b>4,129,327</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>118,768</b>	<b>4,429,327</b>	<b>145,000</b>	<b>4,693,095</b>
<b>SubProgramme 06 Democratic Processes</b>					
<b>Budget Output 000019 ICT Services</b>					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	894	0	0	894
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of ICT Services</b>	<b>0</b>	<b>5,394</b>	<b>0</b>	<b>0</b>	<b>5,394</b>
<b>Total Cost of Democratic Processes</b>	<b>0</b>	<b>5,394</b>	<b>0</b>	<b>0</b>	<b>5,394</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>124,162</b>	<b>4,429,327</b>	<b>145,000</b>	<b>4,698,489</b>
<b>Total Cost of Administration and Management</b>	<b>636,700</b>	<b>351,050</b>	<b>4,429,327</b>	<b>145,000</b>	<b>5,562,076</b>
<b>Total Cost of Administration</b>	<b>636,700</b>	<b>351,050</b>	<b>4,429,327</b>	<b>145,000</b>	<b>5,562,076</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	50,121	0	0	50,121
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>50,121</b>	<b>0</b>	<b>0</b>	<b>50,121</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>50,121</b>	<b>0</b>	<b>0</b>	<b>50,121</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>50,121</b>	<b>0</b>	<b>0</b>	<b>50,121</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>50,121</b>	<b>0</b>	<b>0</b>	<b>50,121</b>
<b>Total Cost of 236784 Aliba Subcounty</b>	<b>0</b>	<b>50,121</b>	<b>0</b>	<b>0</b>	<b>50,121</b>

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Subcounty / Town Council / Division: 236783 Gimara Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	29,228	0	0	29,228
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>29,228</b>	<b>0</b>	<b>0</b>	<b>29,228</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>29,228</b>	<b>0</b>	<b>0</b>	<b>29,228</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>29,228</b>	<b>0</b>	<b>0</b>	<b>29,228</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>29,228</b>	<b>0</b>	<b>0</b>	<b>29,228</b>
<b>Total Cost of 236783 Gimara Subcounty</b>	<b>0</b>	<b>29,228</b>	<b>0</b>	<b>0</b>	<b>29,228</b>

Subcounty / Town Council / Division: 236782 Itula Subcounty

Service Area 10 Administration and Management

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

Subcounty / Town Council / Division: 272415 Obongi Town Council

Service Area 10 Administration and Management

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

# VOTE: 913 Obongi District

263402 Transfer to Other Government Units	0	68,560	13,594	0	82,153
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>68,560</b>	<b>13,594</b>	<b>0</b>	<b>82,153</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>68,560</b>	<b>13,594</b>	<b>0</b>	<b>82,153</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>68,560</b>	<b>13,594</b>	<b>0</b>	<b>82,153</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>68,560</b>	<b>13,594</b>	<b>0</b>	<b>82,153</b>
<b>Total Cost of 272415 Obongi Town Council</b>	<b>0</b>	<b>68,560</b>	<b>13,594</b>	<b>0</b>	<b>82,153</b>

## Subcounty / Town Council / Division: 273663 Palorinya

### Service Area 10 Administration and Management

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

## Subcounty / Town Council / Division: 273665 Ewafa

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	44,229	0	0	44,229
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>44,229</b>	<b>0</b>	<b>0</b>	<b>44,229</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>44,229</b>	<b>0</b>	<b>0</b>	<b>44,229</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>44,229</b>	<b>0</b>	<b>0</b>	<b>44,229</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>44,229</b>	<b>0</b>	<b>0</b>	<b>44,229</b>
<b>Total Cost of 273665 Ewafa</b>	<b>0</b>	<b>44,229</b>	<b>0</b>	<b>0</b>	<b>44,229</b>

# VOTE: 913 Obongi District

## Finance

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

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

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

#### Service Area 10 Financial Management and Accountability (LG)

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

# VOTE: 913 Obongi District

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



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221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	333	0	0	333
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	12,150	0	0	12,150
227004 Fuel, Lubricants and Oils	0	10,805	0	0	10,805
228002 Maintenance-Transport Equipment	0	7,500	0	0	7,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
<b>Total Cost of Management of Government Accounts</b>	<b>142,565</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>184,565</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>142,565</b>	<b>59,119</b>	<b>0</b>	<b>0</b>	<b>201,684</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>142,565</b>	<b>110,787</b>	<b>0</b>	<b>0</b>	<b>253,352</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>142,565</b>	<b>110,787</b>	<b>0</b>	<b>0</b>	<b>253,352</b>
<b>Total Cost of Finance</b>	<b>142,565</b>	<b>110,787</b>	<b>0</b>	<b>0</b>	<b>253,352</b>

# VOTE: 913 Obongi District

## Statutory bodies

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

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

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

#### Service Area 10 Legislation and Oversight

<b>Draft Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	0	0	18,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	1,800	0	0	1,800
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>27,800</b>	<b>0</b>	<b>0</b>	<b>27,800</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>27,800</b>	<b>0</b>	<b>0</b>	<b>27,800</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>27,800</b>	<b>0</b>	<b>0</b>	<b>27,800</b>

# VOTE: 913 Obongi District

## Programme 16 GOVERNANCE AND SECURITY

### SubProgramme 01 Institutional Coordination

#### Budget Output 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	1,200	0	0	1,200
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>6,200</b>

#### Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	207,508	0	0	0	207,508
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	4,500	0	0	4,500
227001 Travel inland	0	5,500	0	0	5,500
<b>Total Cost of Administrative and Support Services</b>	<b>207,508</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>227,508</b>

#### Budget Output 000025 Management services

211105 Ex-Gratia for Political leaders.	0	163,320	0	0	163,320
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,940	0	0	8,940
221009 Welfare and Entertainment	0	1,440	0	0	1,440
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
222001 Information and Communication Technology Services.	0	1,584	0	0	1,584
225204 Monitoring and Supervision of capital work	0	5,600	0	0	5,600
227001 Travel inland	0	28,940	0	0	28,940
227004 Fuel, Lubricants and Oils	0	3,542	0	0	3,542
228002 Maintenance-Transport Equipment	0	5,818	0	0	5,818
282101 Donations	0	1,000	0	0	1,000
<b>Total Cost of Management services</b>	<b>0</b>	<b>221,084</b>	<b>0</b>	<b>0</b>	<b>221,084</b>

#### Budget Output 000052 Property Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,177	0	0	11,177
221012 Small Office Equipment	0	0	0	0	0
227001 Travel inland	0	3,701	0	0	3,701
227004 Fuel, Lubricants and Oils	0	3,214	0	0	3,214

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<b>Total Cost of Property Management</b>	<b>0</b>	<b>18,092</b>	<b>0</b>	<b>0</b>	<b>18,092</b>
<b>Total Cost of Institutional Coordination</b>	<b>207,508</b>	<b>265,376</b>	<b>0</b>	<b>0</b>	<b>472,885</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,204	0	0	8,204
221009 Welfare and Entertainment	0	7,000	0	0	7,000
227001 Travel inland	0	4,198	0	0	4,198
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>19,402</b>	<b>0</b>	<b>0</b>	<b>19,402</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>19,402</b>	<b>0</b>	<b>0</b>	<b>19,402</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>207,508</b>	<b>284,779</b>	<b>0</b>	<b>0</b>	<b>492,287</b>
<b>Total Cost of Legislation and Oversight</b>	<b>207,508</b>	<b>312,579</b>	<b>0</b>	<b>0</b>	<b>520,087</b>
<b>Total Cost of Statutory bodies</b>	<b>207,508</b>	<b>312,579</b>	<b>0</b>	<b>0</b>	<b>520,087</b>

# VOTE: 913 Obongi District

## Production and Marketing

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

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

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

#### Service Area 10 Agricultural Extension

<b>Draft Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000016 Institutional support</b>					
263402 Transfer to Other Government Units	0	0	18,442	0	18,442
<b>Total for LCIII: Obongi Town Council</b>	<b>County: Obongi</b>				<b>3,074</b>
LCII: Obongi Town Council	Obongi Town Council	Obongi Town Council	Source: Programme Conditional Grant - Development		3,074
<b>Total Cost of Institutional support</b>	<b>0</b>	<b>0</b>	<b>18,442</b>	<b>0</b>	<b>18,442</b>
<b>Budget Output 010015 Extension services</b>					

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211101 General Staff Salaries	449,700	0	0	0	449,700
221002 Workshops, Meetings and Seminars	0	97,495	0	0	97,495
<b>Total for LCIII: Obongi Town Council</b>	<b>County: Obongi</b>				<b>97,495</b>
LCII: Obongi Town Council	Workshops, Meetings, Seminars - Meeting	Source: Programme Conditional Grant - Non Wage Recurrent			97,495
<b>Total Cost of Extension services</b>	<b>449,700</b>	<b>97,495</b>	<b>0</b>	<b>0</b>	<b>547,195</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>449,700</b>	<b>97,495</b>	<b>18,442</b>	<b>0</b>	<b>565,637</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>449,700</b>	<b>97,495</b>	<b>18,442</b>	<b>0</b>	<b>565,637</b>
<b>Total Cost of Agricultural Extension</b>	<b>449,700</b>	<b>97,495</b>	<b>18,442</b>	<b>0</b>	<b>565,637</b>
<b>Service Area 20 Agricultural Production</b>					

## Draft Budget Estimates for FY 2022/23

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	211,210	0	0	0	211,210
<b>Total Cost of Planning and Budgeting services</b>	<b>211,210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>211,210</b>
<b>Budget Output 000016 Institutional support</b>					
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	9,090	0	0	9,090
221008 Information and Communication Technology Supplies.	0	4,300	0	0	4,300
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
221012 Small Office Equipment	0	4,700	0	0	4,700
222001 Information and Communication Technology Services.	0	5,300	0	0	5,300
227001 Travel inland	0	8,023	0	0	8,023
227004 Fuel, Lubricants and Oils	0	15,910	0	0	15,910
228002 Maintenance-Transport Equipment	0	23,745	0	0	23,745
263310 Sector Development Grant	0	0	107,366	0	107,366
<b>Total for LCIII: Obongi Town Council</b>	<b>County: Obongi</b>				<b>107,366</b>

# VOTE: 913 Obongi District

LCII: Obongi Town Council		Obongi District Local Government	Source: Programme Conditional Grant - Development		98,275
LCII: Obongi Town Council	Production Office	Obongi DLG	Source: Programme Conditional Grant - Development		9,091
<b>Total Cost of Institutional support</b>		<b>0</b>	<b>77,068</b>	<b>107,366</b>	<b>0</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>		<b>211,210</b>	<b>77,068</b>	<b>107,366</b>	<b>0</b>
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010009 Research Partnerships</b>					
221002 Workshops, Meetings and Seminars		0	0	0	23,958
<b>Total for LCIII: Obongi Town Council</b>		<b>County: Obongi</b>			<b>23,958</b>
LCII: Obongi Town Council		Workshops, Meetings, Seminars - Assorted Materials	Source: External Financing		23,958
227001 Travel inland		0	0	0	23,458
<b>Total for LCIII: Obongi Town Council</b>		<b>County: Obongi</b>			<b>23,458</b>
LCII: Obongi Town Council	Lionga	Travel Inland - Allowances	Source: External Financing		23,458
227004 Fuel, Lubricants and Oils		0	0	0	6,360
<b>Total for LCIII: Obongi Town Council</b>		<b>County: Obongi</b>			<b>6,360</b>
LCII: Obongi Town Council	Lionga	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing		6,360
<b>Total Cost of Research Partnerships</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>53,776</b>
<b>Total Cost of Agricultural Production and Productivity</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>53,776</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>		<b>211,210</b>	<b>77,068</b>	<b>107,366</b>	<b>53,776</b>
<b>Total Cost of Agricultural Production</b>		<b>211,210</b>	<b>77,068</b>	<b>107,366</b>	<b>53,776</b>
<b>Total Cost of Production and Marketing</b>		<b>660,910</b>	<b>174,563</b>	<b>125,808</b>	<b>53,776</b>

# VOTE: 913 Obongi District

## Health

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

<i>Ushs Thousands</i>	<b>Draft Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	3,302,263
Programme Conditional Grant - Wage Recurrent	2,968,410
Programme Conditional Grant - Non Wage Recurrent	331,603
Locally Raised Revenues	2,250
<b>Development Revenues</b>	1,110,133
Programme Conditional Grant - Development	133,596
External Financing	946,537
Locally Raised Revenues	0
Other Transfers from Central Government	30,000
<b>Total Revenues Shares</b>	<b>4,412,395</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	2,968,410
Non Wage	333,853
<b>Development Expenditure</b>	
Domestic Development	163,596
External Financing	946,537
<b>Total Expenditure</b>	<b>4,412,395</b>

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

#### Service Area 10 Primary HealthCare

<b>Draft Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320022 Immunisation Services</b>					
221002 Workshops, Meetings and Seminars	0	0	0	23,234	23,234
<b>Total for LCIII: Obongi Town Council</b>	<b>County: Obongi</b>				<b>23,234</b>
LCII: Obongi Town Council	District Health Office	Workshops, Meetings, Seminars - Allowances	Source: External Financing		23,234



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227001 Travel inland	0	0	0	236,678	236,678
227004 Fuel, Lubricants and Oils	0	0	0	20,087	20,087
<b>Total Cost of Immunisation Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,000</b>	<b>280,000</b>
<b>Budget Output 320050 Paediatric Services</b>					
221002 Workshops, Meetings and Seminars	0	0	0	24,000	24,000
221009 Welfare and Entertainment	0	0	0	6,000	6,000
222001 Information and Communication Technology Services.	0	0	0	4,240	4,240
227001 Travel inland	0	0	0	27,876	27,876
227004 Fuel, Lubricants and Oils	0	0	0	6,000	6,000
<b>Total Cost of Paediatric Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,116</b>	<b>68,116</b>
<b>Budget Output 320053 Child Health Services</b>					
221002 Workshops, Meetings and Seminars	0	0	0	70,834	70,834
<b>Total for LCIII: Obongi Town Council</b>	<b>County: Obongi</b>				<b>70,834</b>
LCII: Obongi Town Council	District Health Officer	Workshops, Meetings, Seminars - Allowances	Source: External Financing		70,834
227001 Travel inland	0	0	0	144,237	144,237
227004 Fuel, Lubricants and Oils	0	0	0	8,350	8,350
<b>Total for LCIII: Obongi Town Council</b>	<b>County: Obongi</b>				<b>8,350</b>
LCII: Obongi Town Council	District Health Office	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing		8,350
<b>Total Cost of Child Health Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>223,421</b>	<b>223,421</b>
<b>Budget Output 320076 Reproductive and Infant Health Services</b>					
221002 Workshops, Meetings and Seminars	0	0	0	31,118	31,118
227001 Travel inland	0	0	0	316,980	316,980
227004 Fuel, Lubricants and Oils	0	0	0	26,903	26,903
<b>Total Cost of Reproductive and Infant Health Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>375,000</b>
<b>Budget Output 320165 Primary Health care services</b>					
211101 General Staff Salaries	2,891,512	0	0	0	2,891,512
263308 Sector Conditional Grant (Non-Wage)	0	279,158	0	0	279,158
<b>Total for LCIII: Itula Subcounty</b>	<b>County: Obongi</b>				<b>130,856</b>
LCII: Kali	Idiwa HC III	Idiwa HC III	Source: Programme Conditional Grant - Non Wage Recurrent		17,447
LCII: Kali	Itula HC III	ITULA HC III	Source: Programme Conditional Grant - Non Wage Recurrent		17,447

# VOTE: 913 Obongi District

LCII: Kali	Kali HC II	KALI HEALTH CENTREII	Source: Programme Conditional Grant - Non Wage Recurrent	8,724		
LCII: Kali	Luru HC III	Luru HC III	Source: Programme Conditional Grant - Non Wage Recurrent	17,447		
LCII: Legu	Belameling HC II	BELAMELING HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,724		
LCII: Legu	Belle HC III	Belle HC III	Source: Programme Conditional Grant - Non Wage Recurrent	17,447		
LCII: Palorinya	Ibakwe HC II	IBAKWE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,724		
LCII: Palorinya	Palorinya HC III	PALORINYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent	17,447		
LCII: Ubbi	Iboa HC II	IBOA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	8,724		
LCII: Waka	Waka HC II	WAKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	8,724		
Total for LCIII: Gimara Subcounty		County: Obongi		26,171		
LCII: Gopele	Maduga HC II	MADUGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	8,724		
LCII: Liwa	Liwa HC II	LIWA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	8,724		
LCII: Lomunga	Lomunga	LOMUNGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	8,724		
Total for LCIII: Aliba Subcounty		County: Obongi		34,895		
LCII: Aringajobi	Aliba HC III	ALIBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent	17,447		
LCII: Ewafa	Malanga HC II	MALANGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	8,724		
LCII: Indilinga	Indilinga HC II	INDILINGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	8,724		
Total for LCIII: Obongi Town Council		County: Obongi		87,237		
LCII: Obongi Town Council	Obongi HC IV	OBONGI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent	87,237		
Total Cost of Primary Health care services		2,891,512	279,158	0	0	3,170,671
Total Cost of Population Health, Safety and Management		2,891,512	279,158	0	946,537	4,117,208
Total Cost of HUMAN CAPITAL DEVELOPMENT		2,891,512	279,158	0	946,537	4,117,208
Total Cost of Primary HealthCare		2,891,512	279,158	0	946,537	4,117,208
Service Area 30 Health Management and Supervision						

## Draft Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					

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221002 Workshops, Meetings and Seminars	0	0	30,000	0	30,000
<b>Total for LCIII: Obongi Town Council</b>	<b>County: Obongi</b>				<b>30,000</b>
LCII: Obongi Town Council	DHO Office	Workshops, Meetings, Seminars - Meeting	Source: Other Transfers from Central Government		30,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Budget Output 120007 Support Services</b>					
221002 Workshops, Meetings and Seminars	0	17,444	0	0	17,444
221011 Printing, Stationery, Photocopying and Binding	0	2,250	0	0	2,250
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	14,000	0	0	14,000
<b>Total Cost of Support Services</b>	<b>0</b>	<b>54,694</b>	<b>0</b>	<b>0</b>	<b>54,694</b>
<b>Budget Output 320066 Health System Strengthening</b>					
211101 General Staff Salaries	76,898	0	0	0	76,898
228001 Maintenance-Buildings and Structures	0	0	133,596	0	133,596
<b>Total for LCIII: Obongi Town Council</b>	<b>County: Obongi</b>				<b>133,596</b>
LCII: Obongi Town Council	Obongi HC IV	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development		133,596
<b>Total Cost of Health System Strengthening</b>	<b>76,898</b>	<b>0</b>	<b>133,596</b>	<b>0</b>	<b>210,493</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>76,898</b>	<b>54,694</b>	<b>163,596</b>	<b>0</b>	<b>295,188</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>76,898</b>	<b>54,694</b>	<b>163,596</b>	<b>0</b>	<b>295,188</b>
<b>Total Cost of Health Management and Supervision</b>	<b>76,898</b>	<b>54,694</b>	<b>163,596</b>	<b>0</b>	<b>295,188</b>
<b>Total Cost of Health</b>	<b>2,968,410</b>	<b>333,853</b>	<b>163,596</b>	<b>946,537</b>	<b>4,412,395</b>

# VOTE: 913 Obongi District

## Education

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

<i>Ushs Thousands</i>	<b>Draft Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	3,837,463
Programme Conditional Grant - Wage Recurrent	2,921,581
Programme Conditional Grant - Non Wage Recurrent	690,481
District Unconditional Grant Non-Wage	10,333
District Unconditional Grant Wage	205,939
Locally Raised Revenues	9,130
<b>Development Revenues</b>	1,414,046
Programme Conditional Grant - Development	1,233,550
External Financing	170,496
Other Transfers from Central Government	10,000
<b>Total Revenues Shares</b>	<b>5,251,509</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	3,127,519
Non Wage	709,944
<b>Development Expenditure</b>	
Domestic Development	1,243,550
External Financing	170,496
<b>Total Expenditure</b>	<b>5,251,509</b>

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

#### Service Area 10 Pre-Primary and Primary Education

#### Draft Budget Estimates for FY 2022/23

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320157 Primary Education Services</b>					
211101 General Staff Salaries	2,371,407	0	0	0	2,371,407
<b>Total Cost of Primary Education Services</b>	<b>2,371,407</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,371,407</b>
<b>Budget Output 320162 Capitation (Primary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	380,603	0	0	380,603

# VOTE: 913 Obongi District

<b>Total for LCIII: Itula Subcounty</b>		<b>County: Obongi</b>		<b>186,431</b>
LCII: Kali	Itula Primary School	ITULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,229
LCII: Legu	Belameling Primary school	BELAMELING P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	23,217
LCII: Legu	Legu Refugee Primary School	LEGU P.S. REFUGEE SETTLEMENT	Source: Programme Conditional Grant - Non Wage Recurrent	2,359
LCII: Legu	Orinya Primary School	ORINYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,709
LCII: Paalujo	Chinyi Primary School	Cinyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	22,768
LCII: Palorinya	Palorinya Primary School	PALORINYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	28,771
LCII: Ubbi	Andramare Primary School	ANDRAMARE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,920
LCII: Ubbi	Iboa Primary School	IBOA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,256
LCII: Waka	Waka Primary School	WAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,405
LCII: Yenga	Yenga Primary School	YENGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	22,797
<b>Total for LCIII: Gimara Subcounty</b>		<b>County: Obongi</b>		<b>37,964</b>
LCII: Gopele	Gopele Primary School	GOPOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,951
LCII: Liwa	Dello Primary School	DELLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,918
LCII: Liwa	Liwa Primary School	LIWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,515
LCII: Lomunga	Lomunga Primary School	LOMUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,579
<b>Total for LCIII: Aliba Subcounty</b>		<b>County: Obongi</b>		<b>78,627</b>
LCII: Aringajobi	Aringabi Primary School	ARINGAJOB	Source: Programme Conditional Grant - Non Wage Recurrent	9,384
LCII: Aringajobi	Aringajobi Primary School	DILOKATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,836
LCII: Ewafa	Alibabito Primary School	ALIBABITO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,327
LCII: Ewafa	Ewafa	EWAFI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,677
LCII: Indilinga	Aliba Primary School	ALIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,804
LCII: Indilinga	Rodo Primary School	RODO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,598
<b>Total for LCIII: Obongi Town Council</b>		<b>County: Obongi</b>		<b>32,326</b>
LCII: Obongi Town Council	Obongi Town Primary	OBUNGI TOWN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,953
LCII: Obongi Town Council	Obongi Primary School	OBONGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,373
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>45,255</b>

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LCII: Missing Parish	Bongilo Primary School	Bongilo PS	Source: Programme Conditional Grant - Non Wage Recurrent	15,628	
LCII: Missing Parish	Morobi Primary School	Morobi PS	Source: Programme Conditional Grant - Non Wage Recurrent	29,626	
<b>Total Cost of Capitation (Primary)</b>	<b>0</b>	<b>380,603</b>	<b>0</b>	<b>0</b>	<b>380,603</b>
<b>Total Cost of Education,Sports and skills</b>	<b>2,371,407</b>	<b>380,603</b>	<b>0</b>	<b>0</b>	<b>2,752,010</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>2,371,407</b>	<b>380,603</b>	<b>0</b>	<b>0</b>	<b>2,752,010</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>2,371,407</b>	<b>380,603</b>	<b>0</b>	<b>0</b>	<b>2,752,010</b>
<b>Service Area 20 Secondary Education</b>					

## Draft Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	248,860	0	0	248,860
Total for LCIII: Itula Subcounty		County: Obongi				179,680
LCII: Paalujo	Itula Secondary School	ITULA SS	Source: Programme Conditional Grant - Non Wage Recurrent			179,680
Total for LCIII: Aliba Subcounty		County: Obongi				69,180
LCII: Aringajobi	Obongi Secondary School	OBONGI SS	Source: Programme Conditional Grant - Non Wage Recurrent			69,180
Total Cost of Capitation (Secondary)		0	248,860	0	0	248,860
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		550,174	0	0	0	550,174
263310 Sector Development Grant		0	0	900,095	0	900,095
Total for LCIII: Gimara Subcounty		County: Obongi				900,095
LCII: Gopele	Gopele Secondary School	Gopele Seed Secondary School	Source: Programme Conditional Grant - Development			900,095
Total Cost of Secondary Education Services		550,174	0	900,095	0	1,450,268
Total Cost of Education,Sports and skills		550,174	248,860	900,095	0	1,699,128
Total Cost of HUMAN CAPITAL DEVELOPMENT		550,174	248,860	900,095	0	1,699,128
Total Cost of Secondary Education		550,174	248,860	900,095	0	1,699,128
Service Area 40 Education&Sports Management and Inspection						

## Draft Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					

# VOTE: 913 Obongi District

## Budget Output 010008 Capacity Strengthening

211101 General Staff Salaries	205,939	0	0	0	205,939
221002 Workshops, Meetings and Seminars	0	8,286	0	0	8,286
<b>Total Cost of Capacity Strengthening</b>	<b>205,939</b>	<b>8,286</b>	<b>0</b>	<b>0</b>	<b>214,225</b>

## Budget Output 320003 Assets and Facilities Management

263310 Sector Development Grant	0	0	333,455	0	333,455
<b>Total for LCIII: Itula Subcounty</b>	<b>County: Obongi</b>				<b>11,746</b>

LCII: Demgbele	Rodo, Iboa, Chinyi, Belemalin and Yenga.	Retention from FY 2021-2022 Projects. Window Fixing at Yenga, Chinyi and Belameleng. 5 Stance at Rodo and 4 Classrooms Rehabilitation at Iboa P/Ss.	Source: Programme Conditional Grant - Development	11,746
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LCII: Indilinga	Aliba P/S	10 Stances of VIP Latrines Constructed at Aliba P/S. For Girls and Boys.	Source: Programme Conditional Grant - Development	75,000
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LCII: Obongi Town Council	Head Office (Education).	5% Investment Costs.	Source: Programme Conditional Grant - Development	16,673		
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>333,455</b>	<b>0</b>	<b>333,455</b>

## Budget Output 320016 Management of Education Services

227001 Travel inland	0	16,915	0	0	16,915
227004 Fuel, Lubricants and Oils	0	7,022	0	0	7,022
<b>Total Cost of Management of Education Services</b>	<b>0</b>	<b>23,936</b>	<b>0</b>	<b>0</b>	<b>23,936</b>

## Budget Output 320043 Teaching and Training

221002 Workshops, Meetings and Seminars	0	0	0	170,496	170,496
<b>Total Cost of Teaching and Training</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,496</b>	<b>170,496</b>
<b>Total Cost of Education, Sports and skills</b>	<b>205,939</b>	<b>32,222</b>	<b>333,455</b>	<b>170,496</b>	<b>742,113</b>

## SubProgramme 04 Labour and employment services

## Budget Output 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	2,640	0	0	2,640
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	7,618	0	0	7,618
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000

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<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>18,258</b>	<b>0</b>	<b>0</b>	<b>18,258</b>
<b>Budget Output 000025 Management services</b>					
263310 Sector Development Grant	0	0	10,000	0	10,000
<b>Total for LCIII: Obongi Town Council</b>	<b>County: Obongi</b>				<b>10,000</b>
LCII: Obongi Town Council	District Education Office	Obongi DLG	Source: Other Transfers from Central Government		10,000
<b>Total Cost of Management services</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 120007 Support Services</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221003 Staff Training	0	5,200	0	0	5,200
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
227001 Travel inland	0	21,300	0	0	21,300
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
<b>Total Cost of Support Services</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>48,258</b>	<b>10,000</b>	<b>0</b>	<b>58,258</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>205,939</b>	<b>80,481</b>	<b>343,455</b>	<b>170,496</b>	<b>800,371</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>205,939</b>	<b>80,481</b>	<b>343,455</b>	<b>170,496</b>	<b>800,371</b>
<b>Total Cost of Education</b>	<b>3,127,519</b>	<b>709,944</b>	<b>1,243,550</b>	<b>170,496</b>	<b>5,251,509</b>



# VOTE: 913 Obongi District

## Roads and Engineering

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

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

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

#### Service Area 10 Community Access Roads

#### Draft Budget Estimates for FY 2022/23

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

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LCII: Obongi Town Council	Roads and Engineering	Roads and Engineering	Source: Other Transfers from Central Government		210,000	
Total Cost of District , Urban and Community Access Road Maintenance		196,047	0	1,600,575	0	1,796,622
Total Cost of Transport Asset Management		196,047	0	1,600,575	0	1,796,622
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		196,047	0	1,600,575	0	1,796,622
Total Cost of Community Access Roads		196,047	0	1,600,575	0	1,796,622
Total Cost of Roads and Engineering		196,047	0	1,600,575	0	1,796,622

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## Water

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

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

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

#### Service Area 10 Rural Water Supply and Sanitation

#### Draft Budget Estimates for FY 2022/23

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	31,817	0	0	0	31,817
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600
221002 Workshops, Meetings and Seminars	0	25,738	0	0	25,738
221009 Welfare and Entertainment	0	562	0	0	562
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500

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221012 Small Office Equipment	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	300	0	0	300
223006 Water	0	300	0	0	300
227001 Travel inland	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	8,304	0	0	8,304
228004 Maintenance-Other Fixed Assets	0	200	0	0	200
263310 Sector Development Grant	0	0	245,092	0	245,092
<b>Total for LCIII: Gimara Subcounty</b>	<b>County: Obongi</b>				<b>230,277</b>
LCII: Liwa	Liwa	Construction of piped water systems	Source: Programme Conditional Grant - Development		230,277
<b>Total for LCIII: Obongi Town Council</b>	<b>County: Obongi</b>				<b>14,815</b>
LCII: Obongi Town Council	District Water Office	Obongi District	Source: Transitional Conditional Grant - Development		14,815
<b>Total Cost of Planning and Budgeting services</b>	<b>31,817</b>	<b>70,904</b>	<b>245,092</b>	<b>0</b>	<b>347,813</b>
<b>Total Cost of Water Resources Management</b>	<b>31,817</b>	<b>70,904</b>	<b>245,092</b>	<b>0</b>	<b>347,813</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>31,817</b>	<b>70,904</b>	<b>245,092</b>	<b>0</b>	<b>347,813</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>	<b>31,817</b>	<b>70,904</b>	<b>245,092</b>	<b>0</b>	<b>347,813</b>
<b>Total Cost of Water</b>	<b>31,817</b>	<b>70,904</b>	<b>245,092</b>	<b>0</b>	<b>347,813</b>

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## Natural Resources

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

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

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

#### Service Area 10 Natural Resources Management

<b>Draft Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 140004 Land Management</b>					
221002 Workshops, Meetings and Seminars	0	14,675	0	0	14,675
227001 Travel inland	0	2,800	0	0	2,800
<b>Total Cost of Land Management</b>	<b>0</b>	<b>17,475</b>	<b>0</b>	<b>0</b>	<b>17,475</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>17,475</b>	<b>0</b>	<b>0</b>	<b>17,475</b>
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	207,800	0	0	0	207,800

# VOTE: 913 Obongi District

221002 Workshops, Meetings and Seminars	0	11,900	0	0	11,900
221011 Printing, Stationery, Photocopying and Binding	0	2,039	0	0	2,039
221012 Small Office Equipment	0	700	0	0	700
222001 Information and Communication Technology Services.	0	900	0	0	900
223001 Property Management Expenses	0	2,882	0	0	2,882
225204 Monitoring and Supervision of capital work	0	8,200	0	0	8,200
227001 Travel inland	0	4,225	0	0	4,225
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
228002 Maintenance-Transport Equipment	0	1,545	0	0	1,545
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	700	0	0	700
<b>Total Cost of Planning and Budgeting services</b>	<b>207,800</b>	<b>34,591</b>	<b>0</b>	<b>0</b>	<b>242,391</b>
<b>Total Cost of Water Resources Management</b>	<b>207,800</b>	<b>34,591</b>	<b>0</b>	<b>0</b>	<b>242,391</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>207,800</b>	<b>52,066</b>	<b>0</b>	<b>0</b>	<b>259,866</b>
<b>Total Cost of Natural Resources Management</b>	<b>207,800</b>	<b>52,066</b>	<b>0</b>	<b>0</b>	<b>259,866</b>
<b>Total Cost of Natural Resources</b>	<b>207,800</b>	<b>52,066</b>	<b>0</b>	<b>0</b>	<b>259,866</b>

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## Community Based Services

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

<i>Ushs Thousands</i>	<b>Draft Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	148,982
Programme Conditional Grant - Non Wage Recurrent	11,851
District Unconditional Grant Non-Wage	10,908
District Unconditional Grant Wage	115,823
Locally Raised Revenues	10,400
<b>Development Revenues</b>	624,992
External Financing	479,488
Other Transfers from Central Government	145,504
<b>Total Revenues Shares</b>	<b>773,975</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	115,823
Non Wage	33,159
<b>Development Expenditure</b>	
Domestic Development	145,504
External Financing	479,488
<b>Total Expenditure</b>	<b>773,975</b>

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

#### Service Area 10 Community Mobilisation

<b>Draft Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320145 Response to Gender based violence</b>					
221002 Workshops, Meetings and Seminars	0	0	0	10,970	10,970
<b>Total for LCIII: Obongi Town Council</b>	<b>County: Obongi</b>				<b>10,970</b>
LCII: Obongi Town Council	CDO Office	Workshops, Meetings, Seminars	Source: External Financing		10,970
221011 Printing, Stationery, Photocopying and Binding	0	0	0	2,012	2,012
<b>Total for LCIII: Obongi Town Council</b>	<b>County: Obongi</b>				<b>2,012</b>

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LCII: Obongi Town Council	CDO Office	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing	2,012	
222001 Information and Communication Technology Services.		0	0	0	1,500
<b>Total for LCIII: Obongi Town Council</b>		<b>County: Obongi</b>			<b>1,500</b>
LCII: Obongi Town Council		Telecommunication Services - Telecommunication Expenses	Source: External Financing	1,500	
227001 Travel inland		0	2,000	0	9,760
<b>Total for LCIII: Obongi Town Council</b>		<b>County: Obongi</b>			<b>9,760</b>
LCII: Obongi Town Council		Travel Inland - Expenses	Source: External Financing	9,760	
227004 Fuel, Lubricants and Oils		0	0	0	6,589
<b>Total for LCIII: Obongi Town Council</b>		<b>County: Obongi</b>			<b>6,589</b>
LCII: Obongi Town Council	CDO	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing	6,589	
<b>Total Cost of Response to Gender based violence</b>		<b>0</b>	<b>2,000</b>	<b>0</b>	<b>30,831</b>
<b>Total Cost of Gender and Social Protection</b>		<b>0</b>	<b>2,000</b>	<b>0</b>	<b>30,831</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221011 Printing, Stationery, Photocopying and Binding		0	828	0	0
227001 Travel inland		0	3,000	0	0
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>3,828</b>	<b>0</b>	<b>0</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
211101 General Staff Salaries		115,823	0	0	0
<b>Total Cost of Capacity Strengthening</b>		<b>115,823</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Labour and employment services</b>		<b>115,823</b>	<b>3,828</b>	<b>0</b>	<b>0</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>		<b>115,823</b>	<b>5,828</b>	<b>0</b>	<b>30,831</b>
<b>Total Cost of Community Mobilisation</b>		<b>115,823</b>	<b>5,828</b>	<b>0</b>	<b>30,831</b>
<b>Service Area 20 Empowerment and Mindset Change</b>					
<b>Draft Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320141 Empowerment and protection</b>					



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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	144,500	144,500
221002 Workshops, Meetings and Seminars	0	0	0	178,657	178,657
221009 Welfare and Entertainment	0	0	0	73,000	73,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	2,500	2,500
222001 Information and Communication Technology Services.	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	28,000	28,000
<b>Total Cost of Empowerment and protection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>448,657</b>	<b>448,657</b>
<b>Budget Output 320146 Support to special interest Groups</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,032	0	0	7,032
227001 Travel inland	0	9,500	0	0	9,500
227004 Fuel, Lubricants and Oils	0	1,468	0	0	1,468
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
263402 Transfer to Other Government Units	0	0	145,504	0	145,504
<b>Total for LCIII: Obongi Town Council</b>	<b>County: Obongi</b>				<b>145,504</b>
LCII: Obongi Town Council	Community Development Office	Sub-Projects funded	Source: Other Transfers from Central Government		145,504
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>20,000</b>	<b>145,504</b>	<b>0</b>	<b>165,504</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>20,000</b>	<b>145,504</b>	<b>448,657</b>	<b>614,161</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
227001 Travel inland	0	3,828	0	0	3,828
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>3,828</b>	<b>0</b>	<b>0</b>	<b>3,828</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	3,504	0	0	3,504
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>3,504</b>	<b>0</b>	<b>0</b>	<b>3,504</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>7,331</b>	<b>0</b>	<b>0</b>	<b>7,331</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>27,331</b>	<b>145,504</b>	<b>448,657</b>	<b>621,492</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>27,331</b>	<b>145,504</b>	<b>448,657</b>	<b>621,492</b>
<b>Total Cost of Community Based Services</b>	<b>115,823</b>	<b>33,159</b>	<b>145,504</b>	<b>479,488</b>	<b>773,975</b>

# VOTE: 913 Obongi District

## Planning

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

<i>Ushs Thousands</i>	<b>Draft Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	150,145
District Unconditional Grant Non-Wage	46,156
District Unconditional Grant Wage	70,315
Locally Raised Revenues	33,674
<b>Development Revenues</b>	53,776
External Financing	53,776
<b>Total Revenues Shares</b>	<b>203,920</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	70,315
Non Wage	79,830
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	53,776
<b>Total Expenditure</b>	<b>203,920</b>

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

#### Service Area 10 Planning and Statistics

<b>Draft Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,100	0	0	1,100
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	900	0	0	900
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>

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## SubProgramme 02 Resource Mobilization and Budgeting

### Budget Output 560019 Data Management and Dissemination

221002 Workshops, Meetings and Seminars	0	7,700	0	0	7,700
221003 Staff Training	0	300	0	0	300
221008 Information and Communication Technology Supplies.	0	300	0	0	300
221009 Welfare and Entertainment	0	3,100	0	0	3,100
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	900	0	0	900
228002 Maintenance-Transport Equipment	0	2,500	0	0	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>

## SubProgramme 04 Accountability Systems and Service Delivery

### Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300	0	0	300
221002 Workshops, Meetings and Seminars	0	2,300	0	30,000	32,300
<b>Total for LCIII: Obongi Town Council</b>	<b>County: Obongi</b>				<b>30,000</b>
LCII: Obongi Town Council	Planning Department	Workshops, Meetings, Seminars - Meeting	Source: External Financing		30,000
221003 Staff Training	0	1,015	0	0	1,015
221011 Printing, Stationery, Photocopying and Binding	0	970	0	2,776	3,746
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
227001 Travel inland	0	5,800	0	18,000	23,800
227004 Fuel, Lubricants and Oils	0	0	0	3,000	3,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>11,985</b>	<b>0</b>	<b>53,776</b>	<b>65,761</b>
<b>Budget Output 000060 Strategic coordination and oversight</b>					
211101 General Staff Salaries	70,315	0	0	0	70,315

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)	0	430	0	0	430
221002 Workshops, Meetings and Seminars	0	4,800	0	0	4,800
221003 Staff Training	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	715	0	0	715
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100
221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
<b>Total Cost of Strategic coordination and oversight</b>	<b>70,315</b>	<b>25,845</b>	<b>0</b>	<b>0</b>	<b>96,160</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>70,315</b>	<b>37,830</b>	<b>0</b>	<b>53,776</b>	<b>161,920</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>70,315</b>	<b>79,830</b>	<b>0</b>	<b>53,776</b>	<b>203,920</b>
<b>Total Cost of Planning and Statistics</b>	<b>70,315</b>	<b>79,830</b>	<b>0</b>	<b>53,776</b>	<b>203,920</b>
<b>Total Cost of Planning</b>	<b>70,315</b>	<b>79,830</b>	<b>0</b>	<b>53,776</b>	<b>203,920</b>

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## Internal Audit

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

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

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

<b>Draft Budget Estimates for FY 2022/23</b>					
<b>Service Area 10 Compliance</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	27,524	0	0	0	27,524
221003 Staff Training	0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	4,634	0	0	4,634
227001 Travel inland	0	19,087	0	0	19,087
227004 Fuel, Lubricants and Oils	0	1,987	0	0	1,987

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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,061	0	0	1,061
<b>Total Cost of Audit and Risk Management</b>	<b>27,524</b>	<b>30,869</b>	<b>0</b>	<b>0</b>	<b>58,393</b>
<b>Total Cost of Institutional Coordination</b>	<b>27,524</b>	<b>30,869</b>	<b>0</b>	<b>0</b>	<b>58,393</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>27,524</b>	<b>30,869</b>	<b>0</b>	<b>0</b>	<b>58,393</b>
<b>Total Cost of Compliance</b>	<b>27,524</b>	<b>30,869</b>	<b>0</b>	<b>0</b>	<b>58,393</b>
<b>Total Cost of Internal Audit</b>	<b>27,524</b>	<b>30,869</b>	<b>0</b>	<b>0</b>	<b>58,393</b>

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## Trade, Industry and Local Development

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

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

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

<b>Service Area 10 Commercial Services</b>					
<b>Draft Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 05 TOURISM DEVELOPMENT</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>					
221002 Workshops, Meetings and Seminars	0	600	0	0	600
221008 Information and Communication Technology Supplies.	0	300	0	0	300
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	600	0	0	600

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222001 Information and Communication Technology Services.	0	250	0	0	250
227001 Travel inland	0	900	0	0	900
227004 Fuel, Lubricants and Oils	0	350	0	0	350
228002 Maintenance-Transport Equipment	0	250	0	0	250
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>4,250</b>	<b>0</b>	<b>0</b>	<b>4,250</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>4,250</b>	<b>0</b>	<b>0</b>	<b>4,250</b>
<b>Total Cost of TOURISM DEVELOPMENT</b>	<b>0</b>	<b>4,250</b>	<b>0</b>	<b>0</b>	<b>4,250</b>
<b>Programme 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 190001 Private sector coordination</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600	0	0	600
221002 Workshops, Meetings and Seminars	0	2,250	0	0	2,250
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	100	0	0	100
<b>Total Cost of Private sector coordination</b>	<b>0</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>3,750</b>
<b>Budget Output 190028 Market Surveillance Inspections</b>					
221002 Workshops, Meetings and Seminars	0	1,900	0	0	1,900
221009 Welfare and Entertainment	0	50	0	0	50
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	1,650	0	0	1,650
227004 Fuel, Lubricants and Oils	0	600	0	0	600
<b>Total Cost of Market Surveillance Inspections</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>8,750</b>	<b>0</b>	<b>0</b>	<b>8,750</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211101 General Staff Salaries	70,168	0	0	0	70,168
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500



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221002 Workshops, Meetings and Seminars	0	0	0	30,851	30,851
221008 Information and Communication Technology Supplies.	0	250	0	0	250
221009 Welfare and Entertainment	0	706	0	0	706
221011 Printing, Stationery, Photocopying and Binding	0	0	0	2,000	2,000
222001 Information and Communication Technology Services.	0	250	0	0	250
227001 Travel inland	0	1,900	0	3,000	4,900
<b>Total for LCIII: Obongi Town Council</b>			<b>County: Obongi</b>		<b>3,000</b>
LCII: Obongi Town Council	Commercial Office	Travel Inland - Expenses	Source: External Financing		3,000
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
228001 Maintenance-Buildings and Structures	0	900	0	0	900
228002 Maintenance-Transport Equipment	0	400	0	0	400
<b>Total Cost of Capacity Strengthening</b>	<b>70,168</b>	<b>6,106</b>	<b>0</b>	<b>35,851</b>	<b>112,124</b>
<b>Budget Output 190032 Product and Services Market Research</b>					
221002 Workshops, Meetings and Seminars	0	1,250	0	0	1,250
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	750	0	0	750
<b>Total Cost of Product and Services Market Research</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
<b>Budget Output 190036 Trade Development</b>					
221002 Workshops, Meetings and Seminars	0	2,300	0	0	2,300
221008 Information and Communication Technology Supplies.	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
221012 Small Office Equipment	0	400	0	0	400
227001 Travel inland	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	300	0	0	300
273102 Incapacity, death benefits and funeral expenses	0	300	0	0	300
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>70,168</b>	<b>14,806</b>	<b>0</b>	<b>35,851</b>	<b>120,824</b>

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<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>	<b>70,168</b>	<b>23,556</b>	<b>0</b>	<b>35,851</b>	<b>129,574</b>
<b>Total Cost of Commercial Services</b>	<b>70,168</b>	<b>27,806</b>	<b>0</b>	<b>35,851</b>	<b>133,824</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>70,168</b>	<b>27,806</b>	<b>0</b>	<b>35,851</b>	<b>133,824</b>

