

Vote:615 Omoro District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	524,162	188,846	365,500
Discretionary Government Transfers	3,295,522	2,804,352	3,539,541
Conditional Government Transfers	11,838,210	9,500,952	17,264,016
Other Government Transfers	3,412,698	198,696,613	3,308,095
Donor Funding	300,005	126,976	369,480
Grand Total	19,370,597	211,317,740	24,846,633

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	4,174,716	2,877,108	5,005,124
Finance	260,841	171,810	277,713
Statutory Bodies	400,445	216,053	507,874
Production and Marketing	828,838	196,661,709	1,101,818
Health	1,935,633	1,724,190	3,483,207
Education	9,385,225	7,454,617	11,744,280
Roads and Engineering	518,218	657,558	960,525
Water	397,237	376,905	430,978
Natural Resources	161,828	93,938	221,773
Community Based Services	1,129,872	374,035	931,258
Planning	127,235	64,428	106,147
Internal Audit	50,511	15,142	75,935
Grand Total	19,370,597	210,687,494	24,846,633
<i>o/w: Wage:</i>	<i>10,892,695</i>	<i>8,794,938</i>	<i>13,753,584</i>
<i>Non-Wage Recurrent:</i>	<i>2,877,655</i>	<i>198,892,560</i>	<i>3,402,995</i>
<i>Domestic Devt:</i>	<i>5,300,242</i>	<i>2,924,358</i>	<i>7,320,573</i>
<i>Donor Devt:</i>	<i>300,005</i>	<i>75,638</i>	<i>369,480</i>

Vote:615 Omoro District**FY 2018/19***A3:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	524,162	188,846	365,500
Advertisements/Bill Boards	5,000	2,250	6,000
Agency Fees	25,000	18,972	28,000
Animal & Crop Husbandry related Levies	1,000	3,350	5,000
Application Fees	9,500	0	7,500
Business licenses	18,840	186	28,840
Inspection Fees	15,100	0	15,100
Land Fees	37,540	235	47,000
Liquor licenses	2,000	1,000	2,000
Local Services Tax	52,900	15,356	28,000
Market /Gate Charges	15,400	5,508	25,000
Miscellaneous receipts/income	4,232	0	0
Occupational Permits	10,250	0	10,250
Other Court Fees	200,636	118,250	0
Other Fees and Charges	35,680	0	56,220
Other licenses	1,000	5,545	30,000
Park Fees	2,500	0	0
Property related Duties/Fees	4,000	2,000	4,390
Registration (e.g. Births, Deaths, Marriages, etc.) fees	15,500	6,875	29,000
Sale of (Produced) Government Properties/Assets	0	0	27,100
Sale of non-produced Government Properties/assets	10,500	4,625	7,100
Stamp duty	46,800	0	0
Voluntary Transfers	10,784	4,696	9,000
2a. Discretionary Government Transfers	3,295,522	2,804,352	3,539,541
District Discretionary Development Equalization Grant	1,291,582	1,291,582	1,284,985
District Unconditional Grant (Non-Wage)	502,743	377,057	544,185
District Unconditional Grant (Wage)	1,268,035	951,026	1,463,320
Urban Discretionary Development Equalization Grant	39,260	39,260	53,451
Urban Unconditional Grant (Non-Wage)	68,903	51,677	68,600
Urban Unconditional Grant (Wage)	125,000	93,750	125,000
2b. Conditional Government Transfer	11,838,210	9,500,952	17,264,016
Sector Conditional Grant (Wage)	9,499,660	7,908,231	12,165,264
Sector Conditional Grant (Non-Wage)	1,355,345	708,642	1,476,898
Sector Development Grant	486,703	486,703	1,845,191
Transitional Development Grant	100,000	100,000	1,021,053

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General Public Service Pension Arrears (Budgeting)	0	0	0
Salary arrears (Budgeting)	0	0	0
Pension for Local Governments	64,751	48,563	118,052
Gratuity for Local Governments	331,751	248,813	637,559
2c. Other Government Transfer	3,412,698	198,696,613	3,308,095
Northern Uganda Social Action Fund (NUSAF)	2,400,000	1,201,850	1,903,946
Support to PLE (UNEB)	11,000	15,926	11,000
Uganda Road Fund (URF)	0	700,720	529,132
Uganda Women Entrepreneurship Program(UWEP)	232,326	60,585	232,326
Youth Livelihood Programme (YLP)	595,301	255,720	440,691
Project for Restoration of Livelihood in Northern Region (PRELNOR)	141,571	74,385	150,999
Makerere School of Public Health	19,000	9,500	0
Other	13,500	196,377,927	0
Neglected Tropical Diseases (NTDs)	0	0	40,000
3. Donor	300,005	126,976	369,480
European Union (EU)	0	0	369,480
United Nations Development Programme (UNDP)	5	0	0
United Nations Children Fund (UNICEF)	90,000	41,374	0
United Nations High Commission for Refugees (UNHCR)	0	0	0
Support to Decentralisation for Sustainability (SDS)	210,000	85,602	0
Total Revenues shares	19,370,597	211,317,740	24,846,633

Vote:615 Omoro District**FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,337,488	1,582,453	1,498,101
District Unconditional Grant (Non-Wage)	114,177	70,210	99,272
District Unconditional Grant (Wage)	522,053	381,793	608,917
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	331,751	248,813	637,559
Locally Raised Revenues	110,853	27,600	34,301
Other Transfers from Central Government	0	708,522	0
Pension for Local Governments	64,751	48,563	118,052
Salary arrears (Budgeting)	0	0	0
Urban Unconditional Grant (Non-Wage)	68,903	34,451	0
Urban Unconditional Grant (Wage)	125,000	62,500	0
Development Revenues	2,680,604	1,177,915	3,051,375
District Discretionary Development Equalization Grant	141,344	237,897	133,318
Donor Funding	0	0	0
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	2,400,000	817,117	1,918,057
Transitional Development Grant	100,000	100,000	1,000,000
Urban Discretionary Development Equalization Grant	39,260	22,902	0
Total Revenues shares	4,018,092	2,760,368	4,549,476
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	647,053	301,899	608,917
Non Wage	690,434	820,011	889,184
Development Expenditure			

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Domestic Development	2,680,604	149,196	3,051,375
Donor Development	0	0	0
Total Expenditure	4,018,092	1,271,105	4,549,476

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138101 Operation of the Administration Department						
211101 General Staff Salaries	647,053	608,917	0	0	0	608,917
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,000	0	0	0	0	0
211103 Allowances	2,000	0	15,037	0	0	15,037
212102 Pension for General Civil Service	64,751	0	0	0	0	0
212105 Pension for Local Governments	0	0	118,052	0	0	118,052
212107 Gratuity for Local Governments	331,751	0	637,559	0	0	637,559
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221001 Advertising and Public Relations	8,000	0	0	0	0	0
221003 Staff Training	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0	0	0	0
221009 Welfare and Entertainment	5,563	0	0	0	0	0
221010 Special Meals and Drinks	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	5,000	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0
223005 Electricity	5,000	0	0	0	0	0
223006 Water	2,500	0	0	0	0	0
224004 Cleaning and Sanitation	8,000	0	0	0	0	0

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225001 Consultancy Services- Short term	0	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0
227001 Travel inland	39,877	0	5,699	0	0	5,699
227004 Fuel, Lubricants and Oils	25,000	0	0	0	0	0
228002 Maintenance - Vehicles	17,000	0	0	0	0	0
Total Cost of Output 01	1,188,495	608,917	776,348	0	0	1,385,264

138102 Human Resource Management Services

211103 Allowances	5,538	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221001 Advertising and Public Relations	4,371	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0	0	0	0
221009 Welfare and Entertainment	2,891	0	0	0	0	0
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
221020 IPPS Recurrent Costs	12,000	0	0	0	0	0
222001 Telecommunications	1,200	0	0	0	0	0
227001 Travel inland	8,000	0	46,929	0	0	46,929
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 02	52,000	0	46,929	0	0	46,929

138103 Capacity Building for HLG

221003 Staff Training	52,400	0	25,395	0	0	25,395
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 03	57,900	0	25,395	0	0	25,395

138104 Supervision of Sub County programme implementation

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211103 Allowances	2,000	0	0	0	0	0
221001 Advertising and Public Relations	1,000	0	0	0	0	0
221010 Special Meals and Drinks	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
227001 Travel inland	13,795	0	0	0	0	0
227004 Fuel, Lubricants and Oils	8,000	0	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
Total Cost of Output 04	34,795	0	0	0	0	0
138105 Public Information Dissemination						
221001 Advertising and Public Relations	2,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
222001 Telecommunications	1,000	0	2,050	0	0	2,050
227001 Travel inland	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
Total Cost of Output 05	15,000	0	2,050	0	0	2,050
138106 Office Support services						
211103 Allowances	5,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221012 Small Office Equipment	3,000	0	0	0	0	0
223004 Guard and Security services	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,000	0	0	2,000
Total Cost of Output 06	10,000	0	10,000	0	0	10,000
138109 Payroll and Human Resource Management Systems						
221013 Bad Debts	0	0	11,462	0	0	11,462
Total Cost of Output 09	0	0	11,462	0	0	11,462
138111 Records Management Services						
211103 Allowances	2,000	0	0	0	0	0

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221007 Books, Periodicals & Newspapers	2,347	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	1,098	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,194	0	0	0	0	0
Total Cost of Output 11	9,638	0	0	0	0	0

138113 Procurement Services

211103 Allowances	2,500	0	2,000	0	0	2,000
221001 Advertising and Public Relations	7,000	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0	2,300	0	0	2,300
221012 Small Office Equipment	1,000	0	700	0	0	700
227001 Travel inland	3,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	859	0	2,000	0	0	2,000
Total Cost of Output 13	20,359	0	17,000	0	0	17,000
Total Cost of Class of Output Higher LG Services	1,388,187	608,917	889,184	0	0	1,498,101

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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138172 Administrative Capital

312101 Non-Residential Buildings	138,704	0	0	1,000,000	0	1,000,000
Total for LCIII: Lalogi Sub- County	County: Omoro County					1,000,000
<i>LCII: Gem Parish</i>	<i>Omoro HQs</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: Transitional Development Grant</i>			1,000,000
312203 Furniture & Fixtures	20,000	0	0	133,318	0	133,318
Total for LCIII: Lalogi Sub- County	County: Omoro County					133,318
<i>LCII: Gem Parish</i>	<i>District HQs</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>			133,318
312211 Office Equipment	64,000	0	0	0	0	0
312301 Cultivated Assets	2,400,000	0	0	1,918,057	0	1,918,057

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Total for LCIII: Lalogi Sub- County		County: Omoro County				1,918,057
<i>LCII: Gem Parish</i>	<i>Managed from HQs</i>	<i>Cultivated Assets - Cattle-420</i>	<i>Source: Other Transfers from Central Government</i>			1,918,057
Total Cost of Output 72	2,622,704	0	0	3,051,375	0	3,051,375
Total Cost of Class of Output Capital Purchases	2,622,704	0	0	3,051,375	0	3,051,375
Total cost of District and Urban Administration	4,010,892	608,917	889,184	3,051,375	0	4,549,476
Total cost of Administration	4,010,892	608,917	889,184	3,051,375	0	4,549,476

Vote:615 Omoro District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	212,769	127,789	178,213
District Unconditional Grant (Non-Wage)	40,991	32,000	30,682
District Unconditional Grant (Wage)	101,531	85,689	127,531
Locally Raised Revenues	70,247	10,100	20,000
Other Transfers from Central Government	0	0	0
Development Revenues	0	0	56,200
Donor Funding	0	0	56,200
Other Transfers from Central Government	0	0	0
Total Revenues shares	212,769	127,789	234,413
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	101,531	81,858	127,531
Non Wage	111,238	40,942	50,682
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	56,200
Total Expenditure	212,769	122,799	234,413

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148101 LG Financial Management services						
211101 General Staff Salaries	101,531	127,531	0	0	0	127,531
211103 Allowances	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0

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221001 Advertising and Public Relations	500	0	0	0	0	0
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0
221009 Welfare and Entertainment	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	23,000	0	9,249	0	0	9,249
221012 Small Office Equipment	500	0	723	0	0	723
221014 Bank Charges and other Bank related costs	2,000	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0
227001 Travel inland	11,957	0	6,000	0	0	6,000
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	8,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	3,543	0	0	0	0	0
Total Cost of Output 01	157,031	127,531	20,972	0	0	148,503
148102 Revenue Management and Collection Services						
211103 Allowances	0	0	501	0	0	501
221001 Advertising and Public Relations	500	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	500	0	1,001	0	0	1,001
221011 Printing, Stationery, Photocopying and Binding	650	0	0	0	0	0
222001 Telecommunications	0	0	500	0	0	500
227001 Travel inland	10,500	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	5,000	0	2,838	0	0	2,838
228002 Maintenance - Vehicles	8,000	0	0	0	0	0
Total Cost of Output 02	28,150	0	13,340	0	0	13,340
148103 Budgeting and Planning Services						
211103 Allowances	0	0	4,293	0	0	4,293
221001 Advertising and Public Relations	400	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0
Total Cost of Output 03	8,200	0	4,293	0	0	4,293

148104 LG Expenditure management Services

221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	500	0	0	500
221012 Small Office Equipment	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
222001 Telecommunications	500	0	500	0	0	500
227001 Travel inland	6,000	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 04	12,000	0	6,000	0	0	6,000

148105 LG Accounting Services

221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	2,000	0	0	2,000
221012 Small Office Equipment	500	0	0	0	0	0
227001 Travel inland	2,388	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	1,077	0	0	1,077
Total Cost of Output 05	7,388	0	6,077	0	0	6,077

Total Cost of Class of Output Higher LG Services	212,769	127,531	50,682	0	0	178,213
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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148172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	31,500	31,500
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Total for LCIII: Lalogi Sub- County		County: Omoro County					31,500
<i>LCII: Gem Parish</i>	<i>District HQs</i>	<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>	<i>Source: Donor Funding</i>				10,000
<i>LCII: Gem Parish</i>	<i>District HQs</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Donor Funding</i>				21,500
312104 Other Structures		0	0	0	0	20,400	20,400
Total for LCIII: Bobi Sub- County		County: Tochi County					20,400
<i>LCII: Paidongo Parish</i>	<i>Lelaobaro</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Donor Funding</i>				20,400
312213 ICT Equipment		0	0	0	0	4,300	4,300
Total for LCIII: Lalogi Sub- County		County: Omoro County					4,300
<i>LCII: Gem Parish</i>	<i>District HQs</i>	<i>ICT - Computers-734</i>	<i>Source: Donor Funding</i>				4,300
Total Cost of Output 72		0	0	0	0	56,200	56,200
Total Cost of Class of Output Capital Purchases		0	0	0	0	56,200	56,200
Total cost of Financial Management and Accountability(LG)		212,769	127,531	50,682	0	56,200	234,413
Total cost of Finance		212,769	127,531	50,682	0	56,200	234,413

Vote:615 Omoro District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	347,145	184,753	448,856
District Unconditional Grant (Non-Wage)	130,977	75,882	213,644
District Unconditional Grant (Wage)	105,212	65,170	115,212
Locally Raised Revenues	110,956	43,700	120,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	347,145	184,753	448,856
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	101,212	62,170	115,212
Non Wage	245,933	85,861	333,644
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	347,145	148,031	448,856

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
138201 LG Council Administration services						
211101 General Staff Salaries	101,212	115,212	0	0	0	115,212
211103 Allowances	3,456	0	1,500	0	0	1,500
213001 Medical expenses (To employees)	500	0	1,500	0	0	1,500
213002 Incapacity, death benefits and funeral expenses	2,500	0	2,000	0	0	2,000
221001 Advertising and Public Relations	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	500	0	0	500

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221007 Books, Periodicals & Newspapers	1,440	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	600	0	0	600
221009 Welfare and Entertainment	9,300	0	9,300	0	0	9,300
221011 Printing, Stationery, Photocopying and Binding	3,000	0	4,500	0	0	4,500
221012 Small Office Equipment	1,000	0	400	0	0	400
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
221017 Subscriptions	2,000	0	1,919	0	0	1,919
222001 Telecommunications	3,554	0	6,000	0	0	6,000
222002 Postage and Courier	200	0	0	0	0	0
222003 Information and communications technology (ICT)	500	0	0	0	0	0
223005 Electricity	1,000	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	4,000	0	0	0	0	0
227001 Travel inland	6,208	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	20,000	0	29,000	0	0	29,000
228002 Maintenance - Vehicles	5,000	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0	0	0	0
282101 Donations	2,000	0	2,000	0	0	2,000
Total Cost of Output 01	169,370	115,212	78,019	0	0	193,231
138202 LG procurement management services						
211103 Allowances	2,299	0	2,200	0	0	2,200
Total Cost of Output 02	2,299	0	2,200	0	0	2,200
138203 LG staff recruitment services						
211103 Allowances	3,700	0	600	0	0	600
213001 Medical expenses (To employees)	0	0	100	0	0	100
213002 Incapacity, death benefits and funeral expenses	0	0	200	0	0	200
221001 Advertising and Public Relations	0	0	4,300	0	0	4,300
221004 Recruitment Expenses	6,400	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	0	1,440	0	0	1,440

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221009 Welfare and Entertainment	1,540	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	400	0	0	400
221017 Subscriptions	0	0	300	0	0	300
222001 Telecommunications	0	0	1,200	0	0	1,200
223005 Electricity	0	0	337	0	0	337
227001 Travel inland	7,649	0	7,649	0	0	7,649
227004 Fuel, Lubricants and Oils	1,000	0	4,000	0	0	4,000
Total Cost of Output 03	21,289	0	28,026	0	0	28,026
138204 LG Land management services						
211103 Allowances	3,120	0	4,160	0	0	4,160
221009 Welfare and Entertainment	1,000	0	392	0	0	392
221011 Printing, Stationery, Photocopying and Binding	1,000	0	600	0	0	600
221012 Small Office Equipment	0	0	368	0	0	368
227001 Travel inland	5,000	0	5,600	0	0	5,600
227004 Fuel, Lubricants and Oils	2,000	0	1,000	0	0	1,000
Total Cost of Output 04	12,120	0	12,120	0	0	12,120
138205 LG Financial Accountability						
211103 Allowances	1,440	0	4,600	0	0	4,600
221009 Welfare and Entertainment	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	1,000	0	2,000	0	0	2,000
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	11,840	0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils	1,520	0	1,500	0	0	1,500
Total Cost of Output 05	16,000	0	16,000	0	0	16,000
138206 LG Political and executive oversight						
211103 Allowances	74,966	0	104,800	0	0	104,800
227001 Travel inland	23,101	0	64,479	0	0	64,479
Total Cost of Output 06	98,067	0	169,279	0	0	169,279
138207 Standing Committees Services						
211103 Allowances	12,000	0	0	0	0	0

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227001 Travel inland	16,000	0	28,000	0	0	28,000
Total Cost of Output 07	28,000	0	28,000	0	0	28,000
Total Cost of Class of Output Higher LG Services	347,145	115,212	333,644	0	0	448,856
Total cost of Local Statutory Bodies	347,145	115,212	333,644	0	0	448,856
Total cost of Statutory Bodies	347,145	115,212	333,644	0	0	448,856

Vote:615 Omoro District**FY 2018/19*****Production and Marketing*****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	306,489	196,417,563	747,017
District Unconditional Grant (Non-Wage)	10,301	3,000	2,906
District Unconditional Grant (Wage)	63,253	47,167	101,770
Locally Raised Revenues	10,000	2,400	10,000
Other Transfers from Central Government	0	196,197,794	150,999
Sector Conditional Grant (Non-Wage)	41,282	30,962	208,068
Sector Conditional Grant (Wage)	181,652	136,239	273,275
<i>Development Revenues</i>	264,535	91,895	238,598
District Discretionary Development Equalization Grant	84,807	53,738	51,940
Donor Funding	0	0	103,280
Other Transfers from Central Government	141,571	0	0
Sector Development Grant	38,157	38,157	83,378
Total Revenues shares	571,024	196,509,458	985,615
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	244,906	169,525	375,045
Non Wage	61,583	50,903	371,972
<i>Development Expenditure</i>			
Domestic Development	264,535	91,895	135,318
Donor Development	0	0	103,280
Total Expenditure	571,024	312,324	985,615

B2: Expenditure Details by Programme, Output Class, Output and Item

Vote:615 Omoro District**FY 2018/19****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018101 Extension Worker Services						
211103 Allowances	0	0	8,472	0	0	8,472
227004 Fuel, Lubricants and Oils	0	0	8	0	0	8
Total Cost of Output 01	0	0	8,480	0	0	8,480
018104 Planning, Monitoring/Quality Assurance and Evaluation						
227004 Fuel, Lubricants and Oils	0	0	154,569	0	0	154,569
Total Cost of Output 04	0	0	154,569	0	0	154,569
Total Cost of Class of Output Higher LG Services	0	0	163,049	0	0	163,049
Total cost of Agricultural Extension Services	0	0	163,049	0	0	163,049

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018201 District Production Management Services						
211101 General Staff Salaries	244,906	375,045	0	0	0	375,045
211103 Allowances	531	0	480	0	0	480
213002 Incapacity, death benefits and funeral expenses	1,000	0	1,000	0	0	1,000
221001 Advertising and Public Relations	400	0	0	0	0	0
221002 Workshops and Seminars	62,149	0	711	0	0	711
221007 Books, Periodicals & Newspapers	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	11,000	0	2,900	0	0	2,900
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
222001 Telecommunications	1,300	0	479	0	0	479
222003 Information and communications technology (ICT)	2,400	0	0	0	0	0
223005 Electricity	0	0	466	0	0	466

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224006 Agricultural Supplies	95,000	0	0	0	0	0
227001 Travel inland	54,375	0	6,560	0	0	6,560
227004 Fuel, Lubricants and Oils	45,614	0	4,811	0	0	4,811
228002 Maintenance - Vehicles	8,000	0	0	0	0	0
Total Cost of Output 01	530,075	375,045	17,407	0	0	392,451
018202 Crop disease control and marketing						
221001 Advertising and Public Relations	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	433	0	0	433
222001 Telecommunications	0	0	200	0	0	200
222003 Information and communications technology (ICT)	700	0	0	0	0	0
227001 Travel inland	3,000	0	3,776	0	0	3,776
227004 Fuel, Lubricants and Oils	2,400	0	3,591	0	0	3,591
228002 Maintenance - Vehicles	500	0	0	0	0	0
Total Cost of Output 02	7,400	0	8,000	0	0	8,000
018203 Livestock Vaccination and Treatment						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,050	0	0	2,050
224006 Agricultural Supplies	0	0	250	0	0	250
227001 Travel inland	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	2,700	0	0	2,700
Total Cost of Output 03	0	0	7,500	0	0	7,500
018204 Fisheries regulation						
221011 Printing, Stationery, Photocopying and Binding	0	0	160	0	0	160
222001 Telecommunications	0	0	140	0	0	140
227001 Travel inland	0	0	4,700	0	0	4,700
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	7,000	0	0	7,000
018205 Fisheries regulation						
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0

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222003 Information and communications technology (ICT)	400	0	0	0	0	0
227001 Travel inland	2,839	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,700	0	0	0	0	0
228002 Maintenance - Vehicles	400	0	0	0	0	0
Total Cost of Output 05	7,039	0	0	0	0	0
018206 Vermin control services						
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	1,344	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,235	0	0	0	0	0
228002 Maintenance - Vehicles	500	0	0	0	0	0
Total Cost of Output 06	3,279	0	0	0	0	0
018207 Tsetse vector control and commercial insects farm promotion						
221011 Printing, Stationery, Photocopying and Binding	200	0	160	0	0	160
222001 Telecommunications	0	0	154	0	0	154
227001 Travel inland	1,344	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	1,235	0	2,020	0	0	2,020
228002 Maintenance - Vehicles	500	0	0	0	0	0
Total Cost of Output 07	3,279	0	5,534	0	0	5,534
018210 Vermin Control Services						
221011 Printing, Stationery, Photocopying and Binding	235	0	0	0	0	0
222001 Telecommunications	120	0	0	0	0	0
222003 Information and communications technology (ICT)	70	0	0	0	0	0
227001 Travel inland	3,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,375	0	0	0	0	0
Total Cost of Output 10	7,400	0	0	0	0	0
018212 District Production Management Services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	354	0	0	354
213001 Medical expenses (To employees)	0	0	2,906	0	0	2,906

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221001 Advertising and Public Relations	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	36,000	0	0	36,000
221003 Staff Training	0	0	6,475	0	0	6,475
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	319	0	0	319
221011 Printing, Stationery, Photocopying and Binding	0	0	8,000	0	0	8,000
221014 Bank Charges and other Bank related costs	0	0	1,039	0	0	1,039
224004 Cleaning and Sanitation	0	0	2,906	0	0	2,906
227001 Travel inland	0	0	52,000	0	0	52,000
227004 Fuel, Lubricants and Oils	0	0	26,000	0	0	26,000
228002 Maintenance - Vehicles	0	0	12,000	0	0	12,000
Total Cost of Output 12	0	0	150,999	0	0	150,999
Total Cost of Class of Output Higher LG Services	558,472	375,045	196,440	0	0	571,484
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	23,067	0	23,067
Total for LCIII: Lalogi Sub- County	County: Omoro County					23,067
<i>LCII: Gem Parish</i>	<i>District HQs</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			969
312104 Other Structures	0	0	0	0	103,280	103,280
Total for LCIII: Lalogi Sub- County	County: Omoro County					103,280
<i>LCII: Gem Parish</i>	<i>District Headquarters</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Donor Funding</i>			103,280
312201 Transport Equipment	0	0	0	45,117	0	45,117
Total for LCIII: Lalogi Sub- County	County: Omoro County					45,117
<i>LCII: Gem Parish</i>	<i>District HQs</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>			45,117
312202 Machinery and Equipment	0	0	0	15,000	0	15,000

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Total for LCIII: Lalogi Sub- County	County: Omoro County	15,000
<i>LCII: Gem Parish</i>	<i>District Headquarters</i>	<i>Machinery and Equipment - Value Addition Equipment-1148</i>
	<i>Source: Sector Development Grant</i>	15,000
312301 Cultivated Assets	0	0
	0	42,194
	0	42,194
Total for LCIII: Lalogi Sub- County	County: Omoro County	42,194
<i>LCII: Gem Parish</i>	<i>District Headquarters</i>	<i>Cultivated Assets - Cattle-420</i>
	<i>Source: District Discretionary Development Equalization Grant</i>	42,000
<i>LCII: Gem Parish</i>	<i>District Headquarters</i>	<i>Cultivated Assets - Plantation-424</i>
	<i>Source: Sector Development Grant</i>	194
314201 Materials and supplies	0	0
	0	8,970
	0	8,970
Total for LCIII: Lalogi Sub- County	County: Omoro County	8,970
<i>LCII: Gem Parish</i>	<i>District Headquarters</i>	<i>Machinery and Equipment - Toolkit-1144</i>
	<i>Source: District Discretionary Development Equalization Grant</i>	8,970
Total Cost of Output 75	0	0
	0	134,348
	0	103,280
	0	237,629
Total Cost of Class of Output Capital Purchases	0	0
	0	134,348
	0	103,280
	0	237,629
Total cost of District Production Services	558,472	375,045
	196,440	134,348
	103,280	809,113

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
018301 Trade Development and Promotion Services						
221002 Workshops and Seminars	801	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	906	0	0	0	0	0
228002 Maintenance - Vehicles	500	0	0	0	0	0
Total Cost of Output 01	3,207	0	0	0	0	0
018302 Enterprise Development Services						
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	735	0	1,621	0	0	1,621
Total Cost of Output 02	735	0	3,121	0	0	3,121
018303 Market Linkage Services						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	135	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
222001 Telecommunications	0	0	17	0	0	17
227001 Travel inland	300	0	0	0	0	0
227002 Travel abroad	0	0	384	0	0	384
227004 Fuel, Lubricants and Oils	0	0	720	0	0	720
Total Cost of Output 03	735	0	3,121	0	0	3,121
018304 Cooperatives Mobilisation and Outreach Services						
221002 Workshops and Seminars	1,238	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 04	3,338	0	0	0	0	0
018305 Tourism Promotional Services						
211103 Allowances	0	0	2,070	0	0	2,070
221011 Printing, Stationery, Photocopying and Binding	0	0	1,051	0	0	1,051
227001 Travel inland	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	235	0	0	0	0	0
Total Cost of Output 05	2,735	0	3,121	0	0	3,121
018306 Industrial Development Services						
221002 Workshops and Seminars	199	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	203	0	0	0	0	0
221012 Small Office Equipment	0	0	42	0	0	42
224004 Cleaning and Sanitation	0	0	1	0	0	1
226002 Licenses	200	0	0	0	0	0
227001 Travel inland	0	0	1,320	0	0	1,320
227002 Travel abroad	300	0	0	0	0	0

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FY 2018/19

227004 Fuel, Lubricants and Oils	500	0	1,758	0	0	1,758
Total Cost of Output 06	1,802	0	3,121	0	0	3,121
Total Cost of Class of Output Higher LG Services	12,552	0	12,484	0	0	12,484
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	969	0	969
Total for LCIII: Odek Sub- County	County: Omoro County					969
<i>LCII: Lukwor Parish</i>	<i>Odek Sub County</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Sector Development Grant</i> 969
Total Cost of Output 72	0	0	0	969	0	969
Total Cost of Class of Output Capital Purchases	0	0	0	969	0	969
Total cost of District Commercial Services	12,552	0	12,484	969	0	13,453
Total cost of Production and Marketing	571,024	375,045	371,972	135,318	103,280	985,615

Vote:615 Omoro District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,480,608	1,518,545	2,532,081
District Unconditional Grant (Non-Wage)	4,448	26,641	9,529
District Unconditional Grant (Wage)	63,785	71,460	0
Locally Raised Revenues	15,541	2,850	5,000
Other Transfers from Central Government	19,000	79,052	40,000
Sector Conditional Grant (Non-Wage)	157,167	117,875	162,812
Sector Conditional Grant (Wage)	1,220,667	1,220,667	2,314,740
Development Revenues	327,191	119,343	831,881
District Discretionary Development Equalization Grant	62,191	57,993	85,712
Donor Funding	265,000	61,350	210,000
Other Transfers from Central Government	0	0	0
Sector Development Grant	0	0	536,169
Transitional Development Grant	0	0	0
Total Revenues shares	1,807,800	1,637,888	3,363,962
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,284,452	980,031	2,314,740
Non Wage	196,156	166,301	217,341
Development Expenditure			
Domestic Development	62,191	37,577	621,881
Donor Development	265,000	60,691	210,000
Total Expenditure	1,807,800	1,244,600	3,363,962

B2: Expenditure Details by Programme, Output Class, Output and Item

Vote:615 Omoro District

FY 2018/19

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
088101 Public Health Promotion							
211101 General Staff Salaries	1,220,667	2,314,740	0	0	0	2,314,740	
Total Cost of Output 01	1,220,667	2,314,740	0	0	0	2,314,740	
Total Cost of Class of Output Higher LG Services	1,220,667	2,314,740	0	0	0	2,314,740	
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
088153 NGO Basic Healthcare Services (LLS)							
242003 Other	0	0	16,823	0	0	16,823	
Total for LCIII: Lakwana Sub- County		County: Omoro County				9,529	
LCII: Te-got Parish	Opit Health Centre II	Opit Health Centre II	Source: District Unconditional Grant (Non-Wage)			9,529	
Total for LCIII: Lalogi Sub- County		County: Omoro County				7,294	
LCII: Gem Parish	Healrh	Health department	Source: Locally Raised Revenues			5,000	
LCII: Gem Parish	Lalogi HC IV	Health Services	Source: Sector Conditional Grant (Non-Wage)			2,294	
Total Cost of Output 53		0	0	16,823	0	0	16,823
088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263367 Sector Conditional Grant (Non-Wage)	0	0	114,555	0	0	114,555	
Total for LCIII: Odek Sub- County		County: Omoro County				5,913	
LCII: Binya Parish	BINYA HCII	Source: Sector Conditional Grant (Non-Wage)			1,971		
LCII: Lamola Parish	DINO HCII	Source: Sector Conditional Grant (Non-Wage)			1,971		
LCII: Lukwor Parish	ACET HCII	Source: Sector Conditional Grant (Non-Wage)			1,971		
Total for LCIII: Lakwana Sub- County		County: Omoro County				15,630	
LCII: Lanenober Parish	LANENOBER HCIII	Source: Sector Conditional Grant (Non-Wage)			9,717		
LCII: Lujorongole Parish	LUJORONGOLE HCII	Source: Sector Conditional Grant (Non-Wage)			1,971		
LCII: Parak Parish	AWOO HCII	Source: Sector Conditional Grant (Non-Wage)			1,971		
LCII: Te-got Parish	TEGOT HCII	Source: Sector Conditional Grant (Non-Wage)			1,971		
Total for LCIII: Lalogi Sub- County		County: Omoro County				36,406	
LCII: Gem Parish	LALOGI REFERRAL FACILITY	Source: Sector Conditional Grant (Non-Wage)			34,435		
LCII: Lukwir Parish	LUKWIR HCII	Source: Sector Conditional Grant (Non-Wage)			1,971		

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Total for LCIII: Ongako Sub- County	County: Tochi County	5,913
LCII: Abwoch Parish	ABWOCH HCII Source: Sector Conditional Grant (Non-Wage)	1,971
LCII: Alokolum Parish	ALOKOLUM HCII Source: Sector Conditional Grant (Non-Wage)	1,971
LCII: Patuda Parish	PATUDA HCII Source: Sector Conditional Grant (Non-Wage)	1,971
Total for LCIII: Bobi Sub- County	County: Tochi County	1,971
LCII: Palenga Parish	PALENGA HCII Source: Sector Conditional Grant (Non-Wage)	1,971
Total for LCIII: Koro Sub- County	County: Tochi County	11,688
LCII: Ibakara Parish	LAKWATOMER HCII Source: Sector Conditional Grant (Non-Wage)	1,971
LCII: Lapainat west Parish	LAPAINAT HCIII Source: Sector Conditional Grant (Non-Wage)	9,717
Total for LCIII: Missing Subcounty	County: Missing County	37,035
LCII: Missing Parish	BOBI HCIII Source: Sector Conditional Grant (Non-Wage)	9,717
LCII: Missing Parish	KOROABILII HCII Source: Sector Conditional Grant (Non-Wage)	1,971
LCII: Missing Parish	LELAOBARO HCII Source: Sector Conditional Grant (Non-Wage)	1,971
LCII: Missing Parish	LOYO AJONGA HCII Source: Sector Conditional Grant (Non-Wage)	1,971
LCII: Missing Parish	ODEK HCIII Source: Sector Conditional Grant (Non-Wage)	9,717
LCII: Missing Parish	ONGAKO HCIII Source: Sector Conditional Grant (Non-Wage)	9,717
LCII: Missing Parish	TEKULU HCII Source: Sector Conditional Grant (Non-Wage)	1,971
291001 Transfers to Government Institutions	91,132 0 0 0 0	0
291002 Transfers to NGOs	34,602 0 0 0 0	0
Total Cost of Output 54	125,734 0 114,555 0 0	114,555
Total Cost of Class of Output Lower Local Services	125,734 0 131,378 0 0	131,378
03 Capital Purchases	Total Wage Non Wage GoU Dev Donor	Total
088181 Staff Houses Construction and Rehabilitation		
281503 Engineering and Design Studies & Plans for capital works	0 0 0 0 0	0
312102 Residential Buildings	20,000 0 0 150,000 0	150,000
Total for LCIII: Lalogi Sub- County	County: Omoro County	150,000
LCII: Idobo Parish Loyajonga HC II	Building Construction - Monitoring and Supervision-244 Source: Sector Development Grant	6,000

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<i>LCII: Idobo Parish</i>	<i>Loyoajonga HC II</i>	<i>Building Construction - Building Costs-210</i>	<i>Source: Sector Development Grant</i>	144,000
Total Cost of Output 81		20,000	0 0 150,000 0	150,000
088182 Maternity Ward Construction and Rehabilitation				
312101 Non-Residential Buildings	39,191	0	0 0 0 0	0
Total Cost of Output 82		39,191	0 0 0 0	0
088183 OPD and other ward Construction and Rehabilitation				
281503 Engineering and Design Studies & Plans for capital works	0	0	0 1,000 0	1,000
Total for LCIII: Lalogi Sub- County		County: Omoro County		1,000
<i>LCII: Idobo Parish</i>	<i>Loyoajonga HC II</i>	<i>Engineering and Design studies and Plans - Expenses-481</i>	<i>Source: Sector Development Grant</i>	1,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0 9,000 0	9,000
Total for LCIII: Lalogi Sub- County		County: Omoro County		9,000
<i>LCII: Idobo Parish</i>	<i>Loyoajonga HC II</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	9,000
312101 Non-Residential Buildings	0	0	0 290,000 0	290,000
Total for LCIII: Lalogi Sub- County		County: Omoro County		290,000
<i>LCII: Idobo Parish</i>	<i>Loyoajonga HC II</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>	290,000
Total Cost of Output 83		0	0 0 300,000 0	300,000
088185 Specialist Health Equipment and Machinery				
312212 Medical Equipment	0	0	0 50,000 0	50,000
Total for LCIII: Lalogi Sub- County		County: Omoro County		50,000
<i>LCII: Gem Parish</i>	<i>Lalogi Health Centre</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>	50,000
Total Cost of Output 85		0	0 0 50,000 0	50,000
Total Cost of Class of Output Capital Purchases		59,191	0 0 500,000 0	500,000
Total cost of Primary Healthcare		1,405,592	2,314,740 131,378 500,000 0	2,946,118

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0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services						
211101 General Staff Salaries	63,785	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221003 Staff Training	0	0	3,400	0	0	3,400
221011 Printing, Stationery, Photocopying and Binding	7,000	0	3,600	0	0	3,600
221014 Bank Charges and other Bank related costs	300	0	600	0	0	600
221016 IFMS Recurrent costs	999	0	0	0	0	0
221017 Subscriptions	2,000	0	1,500	0	0	1,500
222001 Telecommunications	3,000	0	0	0	0	0
222003 Information and communications technology (ICT)	500	0	1,440	0	0	1,440
223005 Electricity	5,000	0	1,200	0	0	1,200
223006 Water	1,000	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0	0	0	0	0
224001 Medical and Agricultural supplies	1,500	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	2,000	0	2,222	0	0	2,222
224005 Uniforms, Beddings and Protective Gear	500	0	0	0	0	0
226001 Insurances	1,000	0	0	0	0	0
227001 Travel inland	0	0	12,000	0	0	12,000
227002 Travel abroad	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	19,000	0	14,000	0	0	14,000
228001 Maintenance - Civil	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	8,524	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	100	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	3,000	0	4,000	0	0	4,000
Total Cost of Output 01	122,207	0	45,962	0	0	45,962

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088302 Healthcare Services Monitoring and Inspection

211103 Allowances	8,000	0	0	0	0	0
227001 Travel inland	0	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
Total Cost of Output 02	12,000	0	40,000	0	0	40,000

088303 Sector Capacity Development

221003 Staff Training	98,000	0	0	0	0	0
221009 Welfare and Entertainment	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	0	0	0
221012 Small Office Equipment	5,000	0	0	0	0	0
227001 Travel inland	110,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	0	0	0	0
228002 Maintenance - Vehicles	5,000	0	0	0	0	0
Total Cost of Output 03	268,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	402,207	0	85,962	0	0	85,962

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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088372 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	500	0	500
Total for LCIII: Lalogi Sub- County	County: Omoro County					500
<i>LCII: Gem Parish</i>	<i>Lalogi HC IV</i>	<i>Engineering and Design studies and Plans - Expenses-481</i>	<i>Source: District Discretionary Development Equalization Grant</i>			500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
312102 Residential Buildings	0	0	0	70,212	0	70,212
Total for LCIII: Lalogi Sub- County	County: Omoro County					70,212
<i>LCII: Gem Parish</i>	<i>Lalogi HC IV</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: District Discretionary Development Equalization Grant</i>			70,212
312104 Other Structures	0	0	0	15,000	0	15,000
Total for LCIII: Lalogi Sub- County	County: Omoro County					15,000
<i>LCII: Gem Parish</i>	<i>Lalogi HC IV</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: District Discretionary Development Equalization Grant</i>			15,000
Total Cost of Output 72	0	0	0	85,712	0	85,712

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088375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	210,000	210,000
Total for LCIII: Lalogi Sub- County							210,000
LCII: Gem Parish	Lalogi	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Donor Funding				180,000
LCII: Gem Parish	Lalogi	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Donor Funding				2,000
LCII: Gem Parish	Lalogi	Monitoring, Supervision and Appraisal - Venue Hire-1266	Source: Donor Funding				27,911
LCII: Gem Parish	Omoro DLG HQs	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Donor Funding				89
312101 Non-Residential Buildings		0	0	0	9,000	0	9,000
Total for LCIII: Odek Sub- County							9,000
LCII: Binya Parish	Binya HC II	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant				5,000
LCII: Lamola Parish	Odek HC II	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant				4,000
312102 Residential Buildings		0	0	0	10,000	0	10,000
Total for LCIII: Lalogi Sub- County							2,000
LCII: Gem Parish	Lalogi HC IV	Building Construction - Maintenance and Repair-241	Source: Sector Development Grant				2,000
Total for LCIII: Ongako Sub- County							8,000
LCII: Alokolum Parish	Alokolum HC II	Building Construction - Maintenance and Repair-241	Source: Sector Development Grant				8,000
312201 Transport Equipment		0	0	0	17,169	0	17,169

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Total for LCIII: Lalogi Sub- County		County: Omoro County		17,169		
<i>LCII: Gem Parish</i>	<i>Lalogi</i>	<i>Transport Equipment - Motor Vehicles Expenses-1919</i>	<i>Source: Sector Development Grant</i>	<i>9,169</i>		
<i>LCII: Gem Parish</i>	<i>Lalogi HC IV</i>	<i>Transport Equipment - Motor Vehicles Expenses-1919</i>	<i>Source: Sector Development Grant</i>	<i>8,000</i>		
Total Cost of Output 75		0	0	0	36,170	210,000
Total Cost of Class of Output Capital Purchases		0	0	0	121,881	210,000
Total cost of Health Management and Supervision		402,207	0	85,962	121,881	210,000
Total cost of Health		1,807,800	2,314,740	217,341	621,881	210,000

Vote:615 Omoro District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,950,565	7,097,277	10,721,416
District Unconditional Grant (Non-Wage)	5,448	7,159	13,340
District Unconditional Grant (Wage)	74,628	36,023	94,111
Locally Raised Revenues	15,000	4,672	10,000
Other Transfers from Central Government	11,000	0	11,000
Sector Conditional Grant (Non-Wage)	747,148	498,099	1,015,715
Sector Conditional Grant (Wage)	8,097,340	6,551,325	9,577,249
Development Revenues	302,031	270,957	846,571
District Discretionary Development Equalization Grant	84,807	80,125	70,000
Donor Funding	35,005	650	0
Other Transfers from Central Government	0	7,963	0
Sector Development Grant	182,219	182,219	776,571
Total Revenues shares	9,252,596	7,368,234	11,567,986
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,171,969	6,103,142	9,671,360
Non Wage	778,596	509,636	1,050,055
Development Expenditure			
Domestic Development	267,026	63,479	846,571
Donor Development	35,005	9	0
Total Expenditure	9,252,596	6,676,265	11,567,986

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19
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01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078102 Primary Teaching Services						
211101 General Staff Salaries	0	8,210,798	0	0	0	8,210,798
Total for LCIII: Odek Sub- County	County: Omoro County					1,507,814
LCII: Binya Parish	Binya PS	-	Source: Sector Conditional Grant (Wage)			92,000
LCII: Binya Parish	Layoko PS	-	Source: Sector Conditional Grant (Wage)			100,000
LCII: Binya Parish	Lukoto PS	-	Source: Sector Conditional Grant (Wage)			90,000
LCII: Binya Parish	Wii Aceng Ps	-	Source: Sector Conditional Grant (Wage)			100,614
LCII: Lamola Parish	Aromowang lobo PS	-	Source: Sector Conditional Grant (Wage)			80,000
LCII: Lamola Parish	Awali PS	-	Source: Sector Conditional Grant (Wage)			75,000
LCII: Lamola Parish	Awere PS	-	Source: Sector Conditional Grant (Wage)			120,000
LCII: Lamola Parish	Dino PS	-	Source: Sector Conditional Grant (Wage)			145,000
LCII: Lamola Parish	Kal Kweyo PS	-	Source: Sector Conditional Grant (Wage)			90,000
LCII: Lukwor Parish	Acet PS	-	Source: Sector Conditional Grant (Wage)			190,200
LCII: Lukwor Parish	Lalogi Central PS	-	Source: Sector Conditional Grant (Wage)			100,000
LCII: Palaro Parish	Agweno PS	-	Source: Sector Conditional Grant (Wage)			75,000
LCII: Palaro Parish	Jing Komi PS	-	Source: Sector Conditional Grant (Wage)			90,000
LCII: Palaro Parish	Odek PS	-	Source: Sector Conditional Grant (Wage)			160,000
Total for LCIII: Lakwana Sub- County	County: Omoro County					770,000
LCII: Lujorongole Parish	Laminoluka PS	-	Source: Sector Conditional Grant (Wage)			105,000
LCII: Lujorongole Parish	Lujor Awinyi PS	-	Source: Sector Conditional Grant (Wage)			115,000
LCII: Parak Parish	Awoo PS	-	Source: Sector Conditional Grant (Wage)			130,000
LCII: Parak Parish	Parak PS	-	Source: Sector Conditional Grant (Wage)			90,000
LCII: Te-got Parish	Lakwana PS	-	Source: Sector Conditional Grant (Wage)			130,000
LCII: Te-got Parish	Opit PS	-	Source: Sector Conditional Grant (Wage)			200,000
Total for LCIII: Lalogi Sub- County	County: Omoro County					1,410,361
LCII: Gem Parish	Aketket PS	-	Source: Sector Conditional Grant (Wage)			130,116
LCII: Gem Parish	Minja PS	-	Source: Sector Conditional Grant (Wage)			190,000
LCII: Idobo Parish	Idobo PS	-	Source: Sector Conditional Grant (Wage)			150,000
LCII: Idobo Parish	Loyo Ajonga PS	-	Source: Sector Conditional Grant (Wage)			115,000
LCII: Jaka Parish	Ajuri P.7 School	-	Source: Sector Conditional Grant (Wage)			75,000
LCII: Jaka Parish	Lalogi PS	-	Source: Sector Conditional Grant (Wage)			90,000
LCII: Jaka Parish	Lamin-Onami PS	-	Source: Sector Conditional Grant (Wage)			100,000
LCII: Jaka Parish	Ocim P.7 School	-	Source: Sector Conditional Grant (Wage)			100,000
LCII: Lukwir Parish	Adak PS	-	Source: Sector Conditional Grant (Wage)			100,245
LCII: Lukwir Parish	Awalkok P7 School	-	Source: Sector Conditional Grant (Wage)			80,000
LCII: Lukwir Parish	Idure PS	-	Source: Sector Conditional Grant (Wage)			90,000
LCII: Parwech Parish	Lukwir PS	-	Source: Sector Conditional Grant (Wage)			190,000

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Total for LCIII: Ongako Sub- County		County: Tochi County	788,767
LCII: Abwoch Parish	Abwoch P.7 School	- Source: Sector Conditional Grant (Wage)	100,000
LCII: Abwoch Parish	Kweyo PS	- Source: Sector Conditional Grant (Wage)	180,000
LCII: Alokolum Parish	Bwobo Manam PS	- Source: Sector Conditional Grant (Wage)	150,000
LCII: Alokolum Parish	Tochi PS	- Source: Sector Conditional Grant (Wage)	158,000
LCII: Onyona Parish	Koch Lii PS	- Source: Sector Conditional Grant (Wage)	80,000
LCII: Patuda Parish	Abuga PS	- Source: Sector Conditional Grant (Wage)	120,767
Total for LCIII: Bobi Sub- County		County: Tochi County	2,233,500
LCII: KAL	Koch Koo PS	- Source: Sector Conditional Grant (Wage)	120,000
LCII: KAL	Koch Ongako P.7 School	- Source: Sector Conditional Grant (Wage)	185,000
LCII: Paidongo Parish	Labworomor PS	- Source: Sector Conditional Grant (Wage)	120,000
LCII: Paidongo Parish	Lelaobaro PS	- Source: Sector Conditional Grant (Wage)	180,000
LCII: Paidwe Parish	Abwoc Kalam Omiya PS	- Source: Sector Conditional Grant (Wage)	182,000
LCII: Paidwe Parish	Adyedda P.7 School	- Source: Sector Conditional Grant (Wage)	90,000
LCII: Paidwe Parish	Bobi Foundation PS	- Source: Sector Conditional Grant (Wage)	100,000
LCII: Paidwe Parish	Bobi PS	- Source: Sector Conditional Grant (Wage)	180,000
LCII: Paidwe Parish	Opaya PS	- Source: Sector Conditional Grant (Wage)	80,000
LCII: Paidwe Parish	St. Thomas Kulu Otit PS	- Source: Sector Conditional Grant (Wage)	175,000
LCII: Palenga Parish	Opukumuny PS	- Source: Sector Conditional Grant (Wage)	92,000
LCII: Palenga Parish	Palenga PS	- Source: Sector Conditional Grant (Wage)	200,500
LCII: Palwo Parish	Minakulu PS	- Source: Sector Conditional Grant (Wage)	180,000
LCII: Palwo Parish	Okwir PS	- Source: Sector Conditional Grant (Wage)	109,000
LCII: Patek Parish	Patek Bar PS	- Source: Sector Conditional Grant (Wage)	90,000
LCII: Patek Parish	Tekulu PS	- Source: Sector Conditional Grant (Wage)	150,000
Total for LCIII: Koro Sub- County		County: Tochi County	1,400,356
LCII: Ibakara Parish	Abole PS	- Source: Sector Conditional Grant (Wage)	115,356
LCII: Ibakara Parish	Lakwatomer P.7 School	- Source: Sector Conditional Grant (Wage)	200,000
LCII: Labwoc Parish	Angaba PS	- Source: Sector Conditional Grant (Wage)	90,000
LCII: Labwoc Parish	Koro Abili PS	- Source: Sector Conditional Grant (Wage)	180,000
LCII: Labwoc Parish	Otema Public PS	- Source: Sector Conditional Grant (Wage)	175,000
LCII: Lapainat East Parish	Laminadera PS	- Source: Sector Conditional Grant (Wage)	100,000
LCII: Lapainat East Parish	Lapainat PS	- Source: Sector Conditional Grant (Wage)	110,000
LCII: Lapainat East Parish	St. Mary Lapinyoloyo PS	- Source: Sector Conditional Grant (Wage)	130,000
LCII: Lapainat East Parish	St. Paul Labongologo PS	- Source: Sector Conditional Grant (Wage)	120,000
LCII: Pageya Parish	Koro PS	- Source: Sector Conditional Grant (Wage)	180,000
Total for LCIII: Missing Subcounty		County: Missing County	100,000
LCII: Missing Parish	Laminlawino PS	- Source: Sector Conditional Grant (Wage)	100,000
227001 Travel inland		0 0 10,000 0 0	10,000
Total Cost of Output 02		0 8,210,798 10,000 0 0	8,220,798

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Total Cost of Class of Output Higher LG Services		0	8,210,798	10,000	0	0	8,220,798
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078151 Primary Schools Services UPE (LLS)							
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	7,130,335	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	410,594	0	453,688	0	0	0	453,688
Total for LCIII: Odek Sub- County		County: Omoro County					95,894
LCII: Binya Parish	BINYA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)					5,496
LCII: Binya Parish	LAYOKO P.S	Source: Sector Conditional Grant (Non-Wage)					7,839
LCII: Binya Parish	LUKOTO P.S	Source: Sector Conditional Grant (Non-Wage)					4,506
LCII: Binya Parish	ORAPWOYO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)					5,021
LCII: Binya Parish	WII-ACENG P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)					4,627
LCII: Lamola Parish	AROMO WANGLOBO P.S	Source: Sector Conditional Grant (Non-Wage)					7,477
LCII: Lamola Parish	AWALI P.S	Source: Sector Conditional Grant (Non-Wage)					4,772
LCII: Lamola Parish	AWERE P.S	Source: Sector Conditional Grant (Non-Wage)					6,221
LCII: Lamola Parish	DINO P.S	Source: Sector Conditional Grant (Non-Wage)					7,911
LCII: Lamola Parish	KAL-KWEYO P.S	Source: Sector Conditional Grant (Non-Wage)					5,142
LCII: Lukwor Parish	ACET P.S	Source: Sector Conditional Grant (Non-Wage)					10,979
LCII: Lukwor Parish	LALOGI CENTRAL P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)					6,245
LCII: Palaro Parish	Agweno PS	Source: Sector Conditional Grant (Non-Wage)					5,416
LCII: Palaro Parish	JING-KOMI P.S	Source: Sector Conditional Grant (Non-Wage)					5,585
LCII: Palaro Parish	ODEK P.S	Source: Sector Conditional Grant (Non-Wage)					8,660
Total for LCIII: Lakwana Sub- County		County: Omoro County					41,695
LCII: Lujorongole Parish	LAMINOLUKA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)					5,472
LCII: Lujorongole Parish	LUJO AWINYI P.7 P.S	Source: Sector Conditional Grant (Non-Wage)					3,178
LCII: Parak Parish	AWOO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)					7,018
LCII: Parak Parish	PARAK P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)					7,686
LCII: Te-got Parish	LAKWANA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)					7,066

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LCII: Te-got Parish	OPIT P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,276
Total for LCIII: Lalogi Sub- County	County: Omoro County		79,623
LCII: Gem Parish	AKETKET P.S	Source: Sector Conditional Grant (Non-Wage)	8,813
LCII: Gem Parish	MINJA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,988
LCII: Idobo Parish	IDOBO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,641
LCII: Idobo Parish	LOYO AJONGA P.S	Source: Sector Conditional Grant (Non-Wage)	6,688
LCII: Jaka Parish	AJURI P.S	Source: Sector Conditional Grant (Non-Wage)	5,166
LCII: Jaka Parish	LALOGI P.S	Source: Sector Conditional Grant (Non-Wage)	4,353
LCII: Jaka Parish	LAMIN-ONAMI P.S	Source: Sector Conditional Grant (Non-Wage)	5,287
LCII: Jaka Parish	OCIM P.S	Source: Sector Conditional Grant (Non-Wage)	4,755
LCII: Lukwir Parish	ADAK P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,382
LCII: Lukwir Parish	AWAL-KOK P.S	Source: Sector Conditional Grant (Non-Wage)	4,602
LCII: Lukwir Parish	IDURE P.S	Source: Sector Conditional Grant (Non-Wage)	7,420
LCII: Parwech Parish	LUKWIR P.S	Source: Sector Conditional Grant (Non-Wage)	10,528
Total for LCIII: Ongako Sub- County	County: Tochi County		34,337
LCII: Abwoch Parish	ABWOCH P.S	Source: Sector Conditional Grant (Non-Wage)	8,475
LCII: Abwoch Parish	KWEYO P.S	Source: Sector Conditional Grant (Non-Wage)	8,000
LCII: Alokolum Parish	BWOB MANAM P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,860
LCII: Alokolum Parish	TOCHI P.S	Source: Sector Conditional Grant (Non-Wage)	4,860
LCII: Onyona Parish	KOCH LII P.S	Source: Sector Conditional Grant (Non-Wage)	3,878
LCII: Patuda Parish	ABUGA P.S	Source: Sector Conditional Grant (Non-Wage)	4,264
Total for LCIII: Bobi Sub- County	County: Tochi County		115,092
LCII: KAL	Koch Koo PS	Source: Sector Conditional Grant (Non-Wage)	8,161
LCII: KAL	KOCH ONGAKO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,674
LCII: Paidongo Parish	LABWOROMOR P.S	Source: Sector Conditional Grant (Non-Wage)	7,187
LCII: Paidongo Parish	LELAOBARO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,109
LCII: Paidwe Parish	ABWOC KALAMOMIYA P.S	Source: Sector Conditional Grant (Non-Wage)	7,348
LCII: Paidwe Parish	ADYEDDA P.S	Source: Sector Conditional Grant (Non-Wage)	5,544

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LCII: Paidwe Parish	BOBI FOUNDATION P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,788			
LCII: Paidwe Parish	BOBI P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,424			
LCII: Paidwe Parish	KULU OTIT P.S	Source: Sector Conditional Grant (Non-Wage)	7,887			
LCII: Paidwe Parish	OPAYA P.S	Source: Sector Conditional Grant (Non-Wage)	4,200			
LCII: Palenga Parish	OPUKOMUNY P.S	Source: Sector Conditional Grant (Non-Wage)	6,027			
LCII: Palenga Parish	PALENGA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,850			
LCII: Palwo Parish	MINAKULU P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,791			
LCII: Palwo Parish	OKWIR P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,577			
LCII: Patek Parish	PATEK BAR P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,153			
LCII: Patek Parish	TEKULU P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,374			
Total for LCIII: Koro Sub- County	County: Tochi County		81,228			
LCII: Ibakara Parish	ABOLE P.S	Source: Sector Conditional Grant (Non-Wage)	6,478			
LCII: Ibakara Parish	LAKWATOMER P.S	Source: Sector Conditional Grant (Non-Wage)	11,148			
LCII: Labwoc Parish	ANGABA P.S	Source: Sector Conditional Grant (Non-Wage)	3,814			
LCII: Labwoc Parish	KORO ABILI P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,513			
LCII: Labwoc Parish	OTEMA PUBLIC	Source: Sector Conditional Grant (Non-Wage)	6,470			
LCII: Lapainat East Parish	ATEDE P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,948			
LCII: Lapainat East Parish	LAMINADERA P.S	Source: Sector Conditional Grant (Non-Wage)	7,219			
LCII: Lapainat East Parish	LAPAINAT P.S	Source: Sector Conditional Grant (Non-Wage)	7,307			
LCII: Lapainat East Parish	ST. MARY S LAPINY-OLOYO P.S	Source: Sector Conditional Grant (Non-Wage)	5,174			
LCII: Lapainat East Parish	ST. PAUL LABONGOLOG O P.S	Source: Sector Conditional Grant (Non-Wage)	5,053			
LCII: Pageya Parish	KORO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,103			
Total for LCIII: Missing Subcounty	County: Missing County		5,818			
LCII: Missing Parish	LAMINLAWINO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,818			
263370 Sector Development Grant	0	0	0	764,751	0	764,751

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Total for LCIII: Odek Sub- County	County: Omoro County	184,000
LCII: Lamola Parish Dino Primary School	Dino Primary School Source: District Discretionary Development Equalization Grant	69,000
Total for LCIII: Lakwana Sub- County	County: Omoro County	75,000
LCII: Te-got Parish Opit PS	Opit PS Source: Sector Development Grant	75,000
Total for LCIII: Lalogi Sub- County	County: Omoro County	189,751
LCII: Gem Parish District Education Office/Omoro	District Education Office Source: Sector Development Grant	4,751
LCII: Lukwir Parish Adak Primary School	Adak Primary School Source: Sector Development Grant	185,000
Total for LCIII: Ongako Sub- County	County: Tochi County	241,000
LCII: Abwoch Parish Abwoch Primary School	Abwoch Primary School Source: Sector Development Grant	75,000
LCII: Abwoch Parish Kweyo Primary School	Kweyo Primary School Source: Sector Development Grant	51,000
LCII: Onyona Parish Koch Lii Primary School	Koch Lii Primary School Source: Sector Development Grant	115,000
Total for LCIII: Bobi Sub- County	County: Tochi County	75,000
LCII: Paidongo Parish St. Thomas Kulu Otit PS	St. Thomas Kulu Otit PS Source: Sector Development Grant	75,000
Total Cost of Output 51	7,540,929 0 453,688 764,751 0	1,218,439
Total Cost of Class of Output Lower Local Services	7,540,929 0 453,688 764,751 0	1,218,439
Total cost of Pre-Primary and Primary Education	7,540,929 8,210,798 463,688 764,751 0	9,439,237

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

078201 Secondary Teaching Services

211101 General Staff Salaries	0	1,160,562	0	0	0	1,160,562
Total for LCIII: Odek Sub- County	County: Omoro County					150,000
LCII: Lamola Parish	Awere SS	-	Source: Sector Conditional Grant (Wage)			150,000
Total for LCIII: Lakwana Sub- County	County: Omoro County					190,500
LCII: Te-got Parish	Opit SS	-	Source: Sector Conditional Grant (Wage)			190,500
Total for LCIII: Lalogi Sub- County	County: Omoro County					145,000
LCII: Gem Parish	Lalogi SS	-	Source: Sector Conditional Grant (Wage)			145,000
Total for LCIII: Bobi Sub- County	County: Tochi County					313,000
LCII: Paidwe Parish	Onono Memorial College	-	Source: Sector Conditional Grant (Wage)			138,000

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LCII: Palwo Parish	St. Thomas Moore SS Minakulu	-	Source: Sector Conditional Grant (Wage)				175,000
Total for LCIII: Koro Sub- County		County: Tochi County					210,560
LCII: Lapainat west Parish	Koro SS	-	Source: Sector Conditional Grant (Wage)				210,560
Total for LCIII: Missing Subcounty		County: Missing County					151,502
LCII: Missing Parish	Koch Ongako SS	-	Source: Sector Conditional Grant (Wage)				151,502
Total Cost of Output 01		0	1,160,562	0	0	0	1,160,562
Total Cost of Class of Output Higher LG Services		0	1,160,562	0	0	0	1,160,562
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)							
263366 Sector Conditional Grant (Wage)		967,006	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		290,711	0	341,850	0	0	341,850
Total for LCIII: Odek Sub- County		County: Omoro County					55,736
LCII: Lamola Parish	AWERE SS	Source: Sector Conditional Grant (Non-Wage)				55,736	
Total for LCIII: Lakwana Sub- County		County: Omoro County					67,454
LCII: Te-got Parish	OPIT SSS	Source: Sector Conditional Grant (Non-Wage)				67,454	
Total for LCIII: Lalogi Sub- County		County: Omoro County					31,103
LCII: Gem Parish	LALOGI SSS	Source: Sector Conditional Grant (Non-Wage)				31,103	
Total for LCIII: Bobi Sub- County		County: Tochi County					62,330
LCII: Paidwe Parish	ONONO MEMORIAL COLLEGE	Source: Sector Conditional Grant (Non-Wage)				24,465	
LCII: Palwo Parish	ST THOMAS MOORE SS GULU	Source: Sector Conditional Grant (Non-Wage)				37,865	
Total for LCIII: Koro Sub- County		County: Tochi County					99,409
LCII: Lapainat west Parish	KORO SS	Source: Sector Conditional Grant (Non-Wage)				99,409	
Total for LCIII: Missing Subcounty		County: Missing County					25,817
LCII: Missing Parish	KOCH ONGAKO SS	Source: Sector Conditional Grant (Non-Wage)				25,817	
Total Cost of Output 51		1,257,717	0	341,850	0	0	341,850
Total Cost of Class of Output Lower Local Services		1,257,717	0	341,850	0	0	341,850
Total cost of Secondary Education		1,257,717	1,160,562	341,850	0	0	1,502,413

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0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078301 Tertiary Education Services						
211101 General Staff Salaries	0	205,889	0	0	0	205,889
Total for LCIII: Bobi Sub- County	County: Tochi County					205,889
<i>LCII: Paidongo Parish</i>	<i>Bobi Community Polytechnic</i>	<i>Bobi Community Source: Sector Conditional Grant (Wage)</i>				205,889
Total Cost of Output 01	0	205,889	0	0	0	205,889
Total Cost of Class of Output Higher LG Services	0	205,889	0	0	0	205,889
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Skills Development Services						
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0
Total Cost of Output 51	0	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0
Total cost of Skills Development	0	205,889	0	0	0	205,889

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	74,628	94,111	0	0	0	94,111
211103 Allowances	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,648	0	0	0	0	0
221002 Workshops and Seminars	11,000	0	0	0	0	0
221009 Welfare and Entertainment	35,805	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	1,834	0	0	1,834
221017 Subscriptions	0	0	0	0	0	0
223005 Electricity	600	0	0	0	0	0
227001 Travel inland	2,000	0	9,865	0	0	9,865

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227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,200	0	4,988	0	0	4,988
228002 Maintenance - Vehicles	2,000	0	4,076	0	0	4,076
282103 Scholarships and related costs	600	0	0	0	0	0
Total Cost of Output 01	131,081	94,111	20,764	0	0	114,875
078402 Monitoring and Supervision of Primary & secondary Education						
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0	0	0	0
222001 Telecommunications	458	0	0	0	0	0
227001 Travel inland	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	11,000	0	0	0	0	0
228002 Maintenance - Vehicles	2,584	0	0	0	0	0
Total Cost of Output 02	25,843	0	0	0	0	0
078403 Sports Development services						
221003 Staff Training	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	6,000	0	42,000	0	0	42,000
221017 Subscriptions	1,200	0	2,000	0	0	2,000
222001 Telecommunications	300	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	500	0	0	0	0	0
227001 Travel inland	5,000	0	62,000	0	0	62,000
227004 Fuel, Lubricants and Oils	1,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	4,000	0	0	4,000
Total Cost of Output 03	14,000	0	121,000	0	0	121,000
078404 Sector Capacity Development						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	14,000	0	0	14,000
227001 Travel inland	8,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	6,000	0	6,000	0	0	6,000
Total Cost of Output 04	16,000	0	30,000	0	0	30,000
078405 Education Management Services						
211103 Allowances	0	0	919	0	0	919
213002 Incapacity, death benefits and funeral expenses	0	0	2,000	0	0	2,000

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221002 Workshops and Seminars	0	0	5,081	0	0	5,081
221003 Staff Training	0	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,919	0	0	3,919
221012 Small Office Equipment	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	800	0	0	800
223005 Electricity	0	0	800	0	0	800
223006 Water	0	0	82	0	0	82
227001 Travel inland	0	0	17,081	0	0	17,081
227004 Fuel, Lubricants and Oils	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	16,000	0	0	16,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	2,000	0	0	2,000
282103 Scholarships and related costs	0	0	0	0	0	0
282104 Compensation to 3rd Parties	0	0	71	0	0	71
Total Cost of Output 05	0	0	72,753	0	0	72,753
Total Cost of Class of Output Higher LG Services	186,924	94,111	244,517	0	0	338,628
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
312104 Other Structures	267,026	0	0	0	0	0
312201 Transport Equipment	0	0	0	51,000	0	51,000
Total for LCIII: Lalogi Sub- County	County: Omoro County					51,000
<i>LCII: Gem Parish</i>	<i>Education and Sport Department</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>			51,000
312203 Furniture & Fixtures	0	0	0	19,820	0	19,820
Total for LCIII: Lalogi Sub- County	County: Omoro County					19,820
<i>LCII: Gem Parish</i>	<i>Education and Sport Department</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>			19,820
312211 Office Equipment	0	0	0	10,000	0	10,000

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Total for LCIII: Lalogi Sub- County		County: Omoro County				10,000
<i>LCII: Gem Parish</i>	<i>District Education Office/Omor</i>	<i>Purchase of Heavy duty printer, laptop computer and a generator</i>	<i>Source: Sector Development Grant</i>			10,000
312213 ICT Equipment		0	0	0	1,000	0
Total for LCIII: Lalogi Sub- County		County: Omoro County				1,000
<i>LCII: Gem Parish</i>	<i>District Education Office/Omor</i>	<i>ICT - Colour Printers-729</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,000
Total Cost of Output 72		267,026	0	0	81,820	0
Total Cost of Class of Output Capital Purchases		267,026	0	0	81,820	0
Total cost of Education & Sports Management and Inspection		453,950	94,111	244,517	81,820	0
Total cost of Education		9,252,596	9,671,360	1,050,055	846,571	0

Vote:615 Omoro District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	405,112	421,375	98,890
District Unconditional Grant (Non-Wage)	2,448	1,500	3,812
District Unconditional Grant (Wage)	65,191	26,275	85,079
Locally Raised Revenues	10,000	1,600	10,000
Other Transfers from Central Government	0	392,000	0
Sector Conditional Grant (Non-Wage)	327,473	0	0
Development Revenues	84,807	233,484	788,270
District Discretionary Development Equalization Grant	84,807	59,047	75,970
Other Transfers from Central Government	0	174,437	457,733
Sector Development Grant	0	0	254,567
Total Revenues shares	489,918	654,858	887,160
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	65,191	26,074	85,079
Non Wage	339,921	278,367	13,812
Development Expenditure			
Domestic Development	84,807	34,387	788,270
Donor Development	0	0	0
Total Expenditure	489,918	338,829	887,160

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	65,191	0	0	0	0	0

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211103 Allowances	8,058	0	0	0	0	0
221002 Workshops and Seminars	6,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	14,145	0	0	0	0	0
223006 Water	2,000	0	0	0	0	0
227001 Travel inland	39,509	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0	0	0	0
Total Cost of Output 01	140,902	0	0	0	0	0

048108 Operation of District Roads Office

211101 General Staff Salaries	0	85,079	0	0	0	85,079
Total Cost of Output 08	0	85,079	0	0	0	85,079
Total Cost of Class of Output Higher LG Services	140,902	85,079	0	0	0	85,079

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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048157 Bottle necks Clearance on Community Access Roads

263204 Transfers to other govt. units (Capital)	22,861	0	0	0	0	0
Total Cost of Output 57	22,861	0	0	0	0	0

048158 District Roads Maintenance (URF)

263201 LG Conditional grants (Capital)	5	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	231,182	0	0	457,733	0	457,733

Total for LCIII: Odek Sub- County **County: Omoro County** **91,170**

LCII: Binya Parish	Chome-Acet	Omoro District	Source: Other Transfers from Central Government	8,900
LCII: Binya Parish	Corner Agula-Orapwoyo-Chome	Omoro District	Source: Other Transfers from Central Government	7,300
LCII: Lukwor Parish	Dawa-Bridge	Omoro DLG	Source: Other Transfers from Central Government	74,970

Total for LCIII: Lakwana Sub- County **County: Omoro County** **106,183**

LCII: Lanenober Parish	Abole-Keto-Opit	Omoro District	Source: Other Transfers from Central Government	6,102
LCII: Lanenober Parish	Bobi-Hima	Omoro District	Source: Other Transfers from Central Government	65,000
LCII: Lanenober Parish	opit-awoo	Omoro District	Source: Other Transfers from Central Government	4,500
LCII: Lujorongole Parish	Tochi-Atiang	Omoro DLG	Source: Other Transfers from Central Government	27,201
LCII: Parak Parish	hima-parak	Omoro District	Source: Other Transfers from Central Government	2,200

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LCII: Parak Parish	opit-Ngai	Omoro District	Source: Other Transfers from Central Government	1,180			
Total for LCIII: Lalogi Sub- County		County: Omoro County			24,300		
LCII: Gem Parish	Lakwaya-Minja	Omoro District	Source: Other Transfers from Central Government	2,600			
LCII: Gem Parish	Lalogi-Bario	Omoro District	Source: Other Transfers from Central Government	2,300			
LCII: Idobo Parish	Adak-Awalkok-Idure	Omoro District	Source: Other Transfers from Central Government	3,100			
LCII: Idobo Parish	Labora-Loyo-Ajonga-Acet	Omoro District	Source: Other Transfers from Central Government	16,300			
Total for LCIII: Ongako Sub- County		County: Tochi County			208,030		
LCII: Alokolum Parish	Alokolum-Ongako	Omoro District	Source: Other Transfers from Central Government	10,030			
LCII: Ongako Kal Parish	Palenga-ongako	Omoro District	Source: Other Transfers from Central Government	198,000			
Total for LCIII: Bobi Sub- County		County: Tochi County			14,300		
LCII: Paidwe Parish	Bobi-Wilac	Omoro District	Source: Other Transfers from Central Government	6,600			
LCII: Palenga Parish	Palenga-Wiilacic	Omoro District	Source: Other Transfers from Central Government	3,000			
LCII: Palwo Parish	Minakulu-Okwir-Koroba	Omoro District	Source: Other Transfers from Central Government	4,700			
Total for LCIII: Koro Sub- County		County: Tochi County			13,750		
LCII: Ibakara Parish	Lakwatomer-Abili	Omoro District	Source: Other Transfers from Central Government	5,050			
LCII: Labwoc Parish	Abili-Abwoch	Omoro District	Source: Other Transfers from Central Government	3,100			
LCII: Lapainat East Parish	Lakwatomer-Keto	Omoro District	Source: Other Transfers from Central Government	1,900			
LCII: Lapainat East Parish	Pida-Pageya-Labora	Omoro District	Source: Other Transfers from Central Government	3,700			
Total Cost of Output 58		231,187	0	0	457,733	0	457,733
048159 District and Community Access Roads Maintenance							
263367 Sector Conditional Grant (Non-Wage)		0	0	0	75,970	0	75,970
Total for LCIII: Lalogi Sub- County		County: Omoro County			75,970		
LCII: Gem Parish	District HQs	District HQs	Source: District Discretionary Development Equalization Grant			75,970	
Total Cost of Output 59		0	0	0	75,970	0	75,970
Total Cost of Class of Output Lower Local Services		254,048	0	0	533,703	0	533,703
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation							
312103 Roads and Bridges		64,968	0	0	254,567	0	254,567

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Total for LCIII: Lakwana Sub- County		County: Omoro County					254,567
LCII: Te-got Parish	Opit -Awoo	Roads and Bridges - Contractors-1561	Source: Sector Development Grant				254,567
Total Cost of Output 80		64,968	0	0	254,567	0	254,567
Total Cost of Class of Output Capital Purchases		64,968	0	0	254,567	0	254,567
Total cost of District, Urban and Community Access Roads		459,918	85,079	0	788,270	0	873,349
0482 District Engineering Services							
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
048201 Buildings Maintenance							
224004 Cleaning and Sanitation		0	0	2,500	0	0	2,500
Total Cost of Output 01		0	0	2,500	0	0	2,500
048202 Vehicle Maintenance							
228002 Maintenance - Vehicles		0	0	10,000	0	0	10,000
Total Cost of Output 02		0	0	10,000	0	0	10,000
048203 Plant Maintenance							
228003 Maintenance – Machinery, Equipment & Furniture		30,000	0	0	0	0	0
Total Cost of Output 03		30,000	0	0	0	0	0
048205 Electrical Inspections							
223005 Electricity		0	0	1,312	0	0	1,312
Total Cost of Output 05		0	0	1,312	0	0	1,312
Total Cost of Class of Output Higher LG Services		30,000	0	13,812	0	0	13,812
Total cost of District Engineering Services		30,000	0	13,812	0	0	13,812
Total cost of Roads and Engineering		489,918	85,079	13,812	788,270	0	887,160

Vote:615 Omoro District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	79,428	41,486	73,260
District Unconditional Grant (Non-Wage)	2,000	3,000	3,812
District Unconditional Grant (Wage)	35,982	7,402	19,794
Locally Raised Revenues	0	0	10,000
Sector Conditional Grant (Non-Wage)	41,445	31,084	39,654
Development Revenues	294,595	320,499	240,882
District Discretionary Development Equalization Grant	28,269	54,174	25,323
Sector Development Grant	266,326	266,326	194,506
Transitional Development Grant	0	0	21,053
Total Revenues shares	374,022	361,986	314,142
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,982	0	19,794
Non Wage	43,445	22,413	53,466
Development Expenditure			
Domestic Development	294,594	230,465	240,882
Donor Development	0	0	0
Total Expenditure	374,022	252,878	314,142

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098101 Operation of the District Water Office						
211101 General Staff Salaries	35,982	19,794	0	0	0	19,794
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,218	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
223005 Electricity	100	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,200	0	0	0	0	0
228002 Maintenance - Vehicles	3,202	0	0	0	0	0
Total Cost of Output 01	60,402	19,794	0	0	0	19,794
098102 Supervision, monitoring and coordination						
211103 Allowances	0	0	1,612	0	0	1,612
221002 Workshops and Seminars	0	0	2,720	0	0	2,720
221010 Special Meals and Drinks	1,230	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,100	0	720	0	0	720
222001 Telecommunications	448	0	0	0	0	0
223006 Water	0	0	1,480	0	0	1,480
224004 Cleaning and Sanitation	0	0	1,092	0	0	1,092
227001 Travel inland	25,299	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,940	0	0	0	0	0
228004 Maintenance – Other	0	0	39,654	0	0	39,654
Total Cost of Output 02	35,016	0	47,277	0	0	47,277
098104 Promotion of Community Based Management						
221001 Advertising and Public Relations	1,200	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	0	0	0
221010 Special Meals and Drinks	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	650	0	0	0	0	0
221014 Bank Charges and other Bank related costs	90	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	1,250	0	0	0	0	0
227001 Travel inland	3,361	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,556	0	0	0	0	0
Total Cost of Output 04	13,207	0	0	0	0	0

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098105 Promotion of Sanitation and Hygiene

223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,800	0	0	0	0	0
224004 Cleaning and Sanitation	2,000	0	0	0	0	0
227001 Travel inland	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,690	0	0	0	0	0
Total Cost of Output 05	9,990	0	0	0	0	0

098106 Sector Capacity Development

221003 Staff Training	0	0	6,188	0	0	6,188
Total Cost of Output 06	0	0	6,188	0	0	6,188

Total Cost of Class of Output Higher LG Services	118,615	19,794	53,466	0	0	73,260
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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

263201 LG Conditional grants (Capital)	0	0	0	25,323	0	25,323
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Total for LCIII: Lalogi Sub- County	County: Omoro County	25,323
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LCII: Gem Parish	Omoro District HQs	Omoro District HQs	Source: Transitional Development Grant	21,053
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LCII: Gem Parish	Water office activities	LG Development Grant	Source: District Discretionary Development Equalization Grant	4,271
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263204 Transfers to other govt. units (Capital)	0	0	0	21,053	0	21,053
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Total for LCIII: Lalogi Sub- County	County: Omoro County	21,053
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LCII: Gem Parish	Omoro HQs	RURAL WATER MANAGEMENT	Source: District Discretionary Development Equalization Grant	21,053
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Total Cost of Output 51	0	0	0	46,376	0	46,376
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Total Cost of Class of Output Lower Local Services	0	0	0	46,376	0	46,376
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,310	0	2,310
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Total for LCIII: Lalogi Sub- County	County: Omoro County	2,310
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LCII: Gem Parish	Water Office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	2,310
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Total Cost of Output 72	0	0	0	2,310	0	2,310
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098180 Construction of public latrines in RGCs

312104 Other Structures	13,316	0	0	0	0	0
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Total Cost of Output 80		13,316	0	0	0	0	0
098183 Borehole drilling and rehabilitation							
312104 Other Structures		242,091	0	0	148,998	0	148,998
Total for LCIII: Odek Sub- County		County: Omoro County					51,700
LCII: Binya Parish	Teojar and Conerajar	Deep Borehole Drilling and Installation of 2 Boreholes	Source: Sector Development Grant				46,000
LCII: Lamola Parish	Awali PS	Deep borehole rehabilitation	Source: Sector Development Grant				5,700
Total for LCIII: Lakwana Sub- County		County: Omoro County					5,700
LCII: Parak Parish	Ocokcan and Baromo	Borehole Repair	Source: Sector Development Grant				5,700
Total for LCIII: Lalogi Sub- County		County: Omoro County					11,400
LCII: Idobo Parish	Loyoajonga HC	Deep borehole rehabilitation by HPMA	Source: Sector Development Grant				5,700
LCII: Jaka Parish	Laminonami	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant				5,700
Total for LCIII: Ongako Sub- County		County: Tochi County					40,099
LCII: Abwoch Parish	Kweyo	Borehole Rehabilitation by HPMA	Source: Sector Development Grant				5,700
LCII: Abwoch Parish	Kweyo	Construction Services - New Structures-402	Source: Sector Development Grant				23,000
LCII: Alokolum Parish	Gwenotwom	Repair of broken down borehole	Source: Sector Development Grant				5,700
LCII: Patuda Parish	Abuga, Cuda	Borehole Rehabilittaion by HPMA	Source: Sector Development Grant				5,700
Total for LCIII: Bobi Sub- County		County: Tochi County					34,400
LCII: Paidongo Parish	Labwoaramor and Lelaobaro Park	Deep borehole Rehabilittaion	Source: Sector Development Grant				11,400
LCII: Palwo Parish	Idobo Gwok ober Kayi	Construction Services - New Structures-402	Source: Sector Development Grant				23,000
Total for LCIII: Koro Sub- County		County: Tochi County					5,700
LCII: Labwoc Parish	Koro Abili PS	Borehole Rehabilitation	Source: Sector Development Grant				5,700
312213 ICT Equipment		0	0	0	4,400	0	4,400

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Total for LCIII: Lalogi Sub- County		County: Omoro County					4,400
<i>LCII: Gem Parish</i>	<i>District HQRT</i>	<i>ICT - Cameras- 726</i>	<i>Source: Sector Development Grant</i>				4,400
312214 Laboratory Equipment		0	0	0	38,798	0	38,798
Total for LCIII: Lalogi Sub- County		County: Omoro County					38,798
<i>LCII: Gem Parish</i>	<i>District HQRT</i>	<i>Spectrophotometer DR6000</i>	<i>Source: Sector Development Grant</i>				38,798
Total Cost of Output 83		242,091	0	0	192,196	0	192,196
Total Cost of Class of Output Capital Purchases		255,407	0	0	194,506	0	194,506
Total cost of Rural Water Supply and Sanitation		374,022	19,794	53,466	240,882	0	314,142
Total cost of Water		374,022	19,794	53,466	240,882	0	314,142

Vote:615 Omoro District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	83,783	30,903	128,052
District Unconditional Grant (Non-Wage)	10,448	5,861	11,435
District Unconditional Grant (Wage)	57,933	18,207	96,450
Locally Raised Revenues	10,289	3,000	15,000
Sector Conditional Grant (Non-Wage)	5,113	3,835	5,167
Development Revenues	50,884	40,950	45,582
District Discretionary Development Equalization Grant	50,884	27,312	45,582
Donor Funding	0	13,638	0
Total Revenues shares	134,667	71,853	173,634
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,933	16,435	96,450
Non Wage	25,850	6,326	31,602
Development Expenditure			
Domestic Development	50,884	15,865	45,582
Donor Development	0	0	0
Total Expenditure	134,667	38,626	173,634

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	57,933	96,450	0	0	0	96,450
211103 Allowances	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	710	0	0	0	0	0
222001 Telecommunications	250	0	0	0	0	0

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222003 Information and communications technology (ICT)	200	0	0	0	0	0
223005 Electricity	200	0	0	0	0	0
223006 Water	100	0	0	0	0	0
227001 Travel inland	860	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,930	0	0	0	0	0
Total Cost of Output 01	62,683	96,450	0	0	0	96,450
098302 Sector Capacity Development						
211103 Allowances	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
222003 Information and communications technology (ICT)	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 02	7,600	0	2,000	0	0	2,000
098303 Tree Planting and Afforestation						
211103 Allowances	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	935	0	0	935
221010 Special Meals and Drinks	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	100	0	0	0	0	0
224006 Agricultural Supplies	5,400	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	1,565	0	0	1,565
Total Cost of Output 03	8,000	0	3,000	0	0	3,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
211103 Allowances	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
Total Cost of Output 04	0	0	1,000	0	0	1,000

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098305 Forestry Regulation and Inspection

211103 Allowances	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	3,000	0	1,000	0	0	1,000
Total Cost of Output 05	4,000	0	2,000	0	0	2,000

098306 Community Training in Wetland management

221002 Workshops and Seminars	5,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 06	6,000	0	2,000	0	0	2,000

098307 River Bank and Wetland Restoration

211103 Allowances	3,000	0	2,833	0	0	2,833
227004 Fuel, Lubricants and Oils	1,000	0	1,167	0	0	1,167
Total Cost of Output 07	4,000	0	4,000	0	0	4,000

098308 Stakeholder Environmental Training and Sensitisation

211103 Allowances	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	3,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	2,000	0	0	2,000
Total Cost of Output 08	4,000	0	4,000	0	0	4,000

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	250	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,250	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
Total Cost of Output 09	9,500	0	2,000	0	0	2,000

098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

211103 Allowances	4,000	0	800	0	0	800
221002 Workshops and Seminars	2,571	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	802	0	0	802
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	1,500	0	1,000	0	0	1,000
Total Cost of Output 10	9,071	0	4,602	0	0	4,602

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098311 Infrastructure Planning

211103 Allowances	2,400	0	2,000	0	0	2,000
221001 Advertising and Public Relations	1,000	0	0	0	0	0
221002 Workshops and Seminars	1,513	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	500	0	0	0	0	0
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	1,000	0	0	1,000
227001 Travel inland	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	1,000	0	0	1,000
Total Cost of Output 11	9,813	0	4,000	0	0	4,000

098312 Sector Capacity Development

221007 Books, Periodicals & Newspapers	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,700	0	0	1,700
221012 Small Office Equipment	0	0	300	0	0	300
Total Cost of Output 12	0	0	3,000	0	0	3,000

Total Cost of Class of Output Higher LG Services	124,667	96,450	31,602	0	0	128,052
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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098372 Administrative Capital

311101 Land	0	0	0	40,582	0	40,582
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Total for LCIII: Lalogi Sub- County	County: Omoro County	40,582
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<i>LCII: Gem Parish</i>	<i>Omoro TC</i>	<i>Real estate services - Allowances and Facilitation-1514</i>	<i>Source: District Discretionary Development Equalization Grant</i>	40,582
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312201 Transport Equipment	5,000	0	0	0	0	0
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312211 Office Equipment	0	0	0	5,000	0	5,000
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Total for LCIII: Lalogi Sub- County	County: Omoro County	5,000
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<i>LCII: Gem Parish</i>	<i>District HQ</i>	<i>Computer.</i>	<i>Source: District Discretionary Development Equalization Grant</i>	5,000
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Total Cost of Output 72	5,000	0	0	45,582	0	45,582
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098375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0	0	0	0
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Total Cost of Output 75	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	10,000	0	0	45,582	0	45,582
Total cost of Natural Resources Management	134,667	96,450	31,602	45,582	0	173,634
Total cost of Natural Resources	134,667	96,450	31,602	45,582	0	173,634

Vote:615 Omoro District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	184,584	98,280	182,705
District Unconditional Grant (Non-Wage)	7,448	3,000	5,717
District Unconditional Grant (Wage)	121,506	63,623	121,506
Locally Raised Revenues	19,915	4,870	10,000
Other Transfers from Central Government	0	0	0
Sector Conditional Grant (Non-Wage)	35,716	26,787	45,482
Development Revenues	888,005	254,651	708,312
District Discretionary Development Equalization Grant	46,879	33,754	35,294
Other Transfers from Central Government	841,127	220,897	673,017
Total Revenues shares	1,072,590	352,931	891,017
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	121,506	20,448	121,506
Non Wage	63,078	11,874	61,199
Development Expenditure			
Domestic Development	888,005	6,281	708,312
Donor Development	0	0	0
Total Expenditure	1,072,590	38,603	891,017

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	121,506	0	0	0	0	0
221001 Advertising and Public Relations	2,800	0	0	0	0	0

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221002 Workshops and Seminars	3,886	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	6,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0	0	0	0	0
221012 Small Office Equipment	1,200	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	6,021	0	0	0	0	0
222001 Telecommunications	600	0	0	0	0	0
223005 Electricity	300	0	0	0	0	0
227001 Travel inland	9,658	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,500	0	0	0	0	0
228002 Maintenance - Vehicles	914	0	0	0	0	0
Total Cost of Output 01	161,685	0	0	0	0	0
108102 Probation and Welfare Support						
211103 Allowances	800	0	0	0	0	0
221002 Workshops and Seminars	4,093	0	2,000	0	0	2,000
221009 Welfare and Entertainment	6,891	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	1,849	0	800	0	0	800
221012 Small Office Equipment	600	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	563,500	0	0	0	0	0
222001 Telecommunications	800	0	200	0	0	200
223005 Electricity	100	0	0	0	0	0
227001 Travel inland	14,628	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	7,598	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	400	0	0	0	0	0
Total Cost of Output 02	601,258	0	7,000	0	0	7,000
108103 Social Rehabilitation Services						
211103 Allowances	800	0	0	0	0	0
221002 Workshops and Seminars	1,200	0	0	0	0	0
221009 Welfare and Entertainment	4,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
224006 Agricultural Supplies	8,000	0	0	0	0	0
227001 Travel inland	2,396	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	0	0	0	0
Total Cost of Output 03	22,596	0	0	0	0	0
108104 Community Development Services (HLG)						
211103 Allowances	2,000	0	800	0	0	800
221002 Workshops and Seminars	2,000	0	1,400	0	0	1,400
221009 Welfare and Entertainment	1,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	400	0	800	0	0	800
222001 Telecommunications	50	0	400	0	0	400
227001 Travel inland	115	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	1,000	0	1,000	0	0	1,000
228004 Maintenance – Other	11	0	0	0	0	0
Total Cost of Output 04	7,076	0	7,000	0	0	7,000
108105 Adult Learning						
211103 Allowances	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	2,000	0	0	0	0	0
221009 Welfare and Entertainment	500	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	800	0	800	0	0	800
222001 Telecommunications	500	0	400	0	0	400
227001 Travel inland	855	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	1,000	0	1,000	0	0	1,000
Total Cost of Output 05	7,655	0	6,000	0	0	6,000
108107 Gender Mainstreaming						
211103 Allowances	600	0	1,600	0	0	1,600
221002 Workshops and Seminars	14,999	0	1,200	0	0	1,200
221009 Welfare and Entertainment	4,744	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,981	0	600	0	0	600

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222001 Telecommunications	1,230	0	200	0	0	200
224006 Agricultural Supplies	201,309	0	0	0	0	0
227001 Travel inland	5,992	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	3,101	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	0	600	0	0	600
Total Cost of Output 07	235,956	0	7,000	0	0	7,000

108109 Support to Youth Councils

211103 Allowances	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	505	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	500	0	400	0	0	400
227004 Fuel, Lubricants and Oils	500	0	200	0	0	200
Total Cost of Output 09	2,005	0	3,000	0	0	3,000

108110 Support to Disabled and the Elderly

211103 Allowances	0	0	800	0	0	800
221002 Workshops and Seminars	5,164	0	400	0	0	400
221009 Welfare and Entertainment	4,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	200	0	0	200
221012 Small Office Equipment	300	0	0	0	0	0
222001 Telecommunications	800	0	200	0	0	200
223005 Electricity	100	0	0	0	0	0
227001 Travel inland	3,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	4,000	0	400	0	0	400
228004 Maintenance – Other	400	0	0	0	0	0
Total Cost of Output 10	19,464	0	3,000	0	0	3,000

108112 Work based inspections

211103 Allowances	300	0	800	0	0	800
221002 Workshops and Seminars	500	0	0	0	0	0
221009 Welfare and Entertainment	500	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	500	0	800	0	0	800
222001 Telecommunications	300	0	400	0	0	400
223005 Electricity	100	0	0	0	0	0
227001 Travel inland	390	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
228001 Maintenance - Civil	300	0	0	0	0	0
Total Cost of Output 12	2,890	0	6,000	0	0	6,000
108114 Representation on Women's Councils						
211103 Allowances	300	0	200	0	0	200
221002 Workshops and Seminars	300	0	0	0	0	0
221009 Welfare and Entertainment	400	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	205	0	400	0	0	400
227001 Travel inland	500	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	300	0	800	0	0	800
Total Cost of Output 14	2,005	0	3,000	0	0	3,000
108115 Sector Capacity Development						
221009 Welfare and Entertainment	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
Total Cost of Output 15	10,000	0	0	0	0	0
108116 Social Rehabilitation Services						
211103 Allowances	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
221012 Small Office Equipment	0	0	299	0	0	299
222001 Telecommunications	0	0	400	0	0	400
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	800	0	0	800
Total Cost of Output 16	0	0	6,199	0	0	6,199
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	121,506	0	0	0	121,506
211103 Allowances	0	0	1,600	0	0	1,600

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221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
221012 Small Office Equipment	0	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	0	200	0	0	200
222001 Telecommunications	0	0	200	0	0	200
223005 Electricity	0	0	400	0	0	400
227001 Travel inland	0	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
Total Cost of Output 17	0	121,506	13,000	0	0	134,506
Total Cost of Class of Output Higher LG Services	1,072,590	121,506	61,199	0	0	182,705
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	35,294	0	35,294
Total for LCIII: Lalogi Sub- County	County: Omoro County					35,294
<i>LCII: Gem Parish</i>	<i>Omoro District Headquarter</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			35,294
Total Cost of Output 72	0	0	0	35,294	0	35,294
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	673,017	0	673,017
Total for LCIII: Lalogi Sub- County	County: Omoro County					673,017
<i>LCII: Gem Parish</i>	<i>omoro district head quarter</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>			440,691
<i>LCII: Gem Parish</i>	<i>omoro district headquarter</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>			232,326
Total Cost of Output 75	0	0	0	673,017	0	673,017
Total Cost of Class of Output Capital Purchases	0	0	0	708,312	0	708,312

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Total cost of Community Mobilisation and Empowerment	1,072,590	121,506	61,199	708,312	0	891,017
Total cost of Community Based Services	1,072,590	121,506	61,199	708,312	0	891,017

Vote:615 Omoro District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	94,365	46,736	78,759
District Unconditional Grant (Non-Wage)	30,991	28,981	30,681
District Unconditional Grant (Wage)	32,597	15,755	40,078
Locally Raised Revenues	30,777	2,000	8,000
Development Revenues	11,307	11,616	10,129
District Discretionary Development Equalization Grant	11,307	11,616	10,129
Total Revenues shares	105,672	58,352	88,888
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,597	14,755	40,078
Non Wage	61,768	20,103	38,681
Development Expenditure			
Domestic Development	11,307	8,571	10,129
Donor Development	0	0	0
Total Expenditure	105,672	43,429	88,888

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138301 Management of the District Planning Office						
211101 General Staff Salaries	32,597	40,078	0	0	0	40,078
211103 Allowances	2,000	0	2,224	0	0	2,224
221002 Workshops and Seminars	3,058	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,200	0	0	0	0	0

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221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	1,000	0	4,776	0	0	4,776
221014 Bank Charges and other Bank related costs	300	0	0	0	0	0
224004 Cleaning and Sanitation	1,000	0	0	0	0	0
227001 Travel inland	9,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,000	0	5,224	0	0	5,224
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
Total Cost of Output 01	62,656	40,078	17,224	0	0	57,302
138302 District Planning						
211103 Allowances	4,000	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	1,709	0	2,000	0	0	2,000
221012 Small Office Equipment	1,000	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 02	12,709	0	11,000	0	0	11,000
138303 Statistical data collection						
211103 Allowances	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	3,000	0	0	3,000
228004 Maintenance – Other	0	0	1,000	0	0	1,000
Total Cost of Output 03	5,000	0	7,000	0	0	7,000
138304 Demographic data collection						
211103 Allowances	2,000	0	0	0	0	0
221003 Staff Training	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 04	4,000	0	0	0	0	0
138307 Management Information Systems						
221008 Computer supplies and Information Technology (IT)	2,000	0	3,000	0	0	3,000

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225003 Taxes on (Professional) Services	0	0	200	0	0	200
228004 Maintenance – Other	0	0	257	0	0	257
Total Cost of Output 07	2,000	0	3,457	0	0	3,457
138309 Monitoring and Evaluation of Sector plans						
211103 Allowances	3,000	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,239	0	0	0	0	0
227001 Travel inland	7,068	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
Total Cost of Output 09	19,307	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	105,672	40,078	38,681	0	0	78,759
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10,129	0	10,129
Total for LCIII: Lalogi Sub- County	County: Omoro County					10,129
<i>LCII: Gem Parish</i>	<i>Sub-counties where projects are located</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			10,129
Total Cost of Output 72	0	0	0	10,129	0	10,129
Total Cost of Class of Output Capital Purchases	0	0	0	10,129	0	10,129
Total cost of Local Government Planning Services	105,672	40,078	38,681	10,129	0	88,888
Total cost of Planning	105,672	40,078	38,681	10,129	0	88,888

Vote:615 Omoro District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,511	15,142	74,935
District Unconditional Grant (Non-Wage)	14,448	9,500	12,063
District Unconditional Grant (Wage)	24,363	5,642	52,872
Locally Raised Revenues	11,700	0	10,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	50,511	15,142	74,935
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,363	5,642	52,872
Non Wage	26,148	4,511	22,063
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	50,511	10,153	74,935

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	24,363	52,872	0	0	0	52,872
211103 Allowances	700	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	800	0	800	0	0	800
221009 Welfare and Entertainment	500	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	800	0	800	0	0	800

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221014 Bank Charges and other Bank related costs	248	0	200	0	0	200
222001 Telecommunications	300	0	300	0	0	300
223005 Electricity	200	0	0	0	0	0
224004 Cleaning and Sanitation	100	0	100	0	0	100
227001 Travel inland	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	2,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	500	0	100	0	0	100
Total Cost of Output 01	32,511	52,872	6,500	0	0	59,372
148202 Internal Audit						
221008 Computer supplies and Information Technology (IT)	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	800	0	800	0	0	800
222001 Telecommunications	300	0	300	0	0	300
227001 Travel inland	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	3,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	600	0	39	0	0	39
Total Cost of Output 02	8,500	0	6,939	0	0	6,939
148203 Sector Capacity Development						
221003 Staff Training	1,700	0	824	0	0	824
221017 Subscriptions	800	0	1,200	0	0	1,200
Total Cost of Output 03	2,500	0	2,024	0	0	2,024
148204 Sector Management and Monitoring						
221011 Printing, Stationery, Photocopying and Binding	600	0	600	0	0	600
227001 Travel inland	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	3,000	0	2,700	0	0	2,700
228002 Maintenance - Vehicles	400	0	300	0	0	300
Total Cost of Output 04	7,000	0	6,600	0	0	6,600
Total Cost of Class of Output Higher LG Services	50,511	52,872	22,063	0	0	74,935
Total cost of Internal Audit Services	50,511	52,872	22,063	0	0	74,935
Total cost of Internal Audit	50,511	52,872	22,063	0	0	74,935

Vote:615 Omoro District**FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Ongako Sub- County	135,801	61,535	154,188
Odek Sub- County	192,996	86,776	209,746
Bobbi Sub- County	178,415	71,295	178,426
Koro Sub- County	177,175	69,500	190,973
Lakwana Sub- County	152,921	53,788	118,791
Omoro Town Council	0	0	278,483
Lalogi Sub- County	96,484	63,124	135,941
Grand Total	933,792	406,018	1,266,548
<i>o/w: Wage:</i>	0	0	125,000
<i>Non-Wage Reccurent:</i>	237,503	84,017	269,295
<i>Domestic Devt:</i>	696,288	289,392	872,253
<i>Donor Devt:</i>	0	0	0

A2: Revenues and Expenditures by LLG

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FY 2018/19

SubCounty/Town Council/Division: Ongako Sub- County

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,866	17,328	9,486
District Unconditional Grant (Non-Wage)	17,912	11,449	7,843
Locally Raised Revenues	10,954	5,879	1,643
Development Revenues	106,934	59,882	144,702
District Discretionary Development Equalization Grant	106,934	59,582	93,476
District Unconditional Grant (Non-Wage)	0	0	9,798
Locally Raised Revenues	0	300	0
Other Transfers from Central Government	0	0	11,429
Total Revenues shares	135,801	77,211	154,188
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,866	17,228	9,486
Development Expenditure			
Domestic Development	106,934	44,307	144,702
Donor Development	0	0	0
Total Expenditure	135,801	61,535	154,188

Vote:615 Omoro District**FY 2018/19****SubCounty/Town Council/Division: Odek Sub- County**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,750	23,598	36,707
District Unconditional Grant (Non-Wage)	19,270	14,288	5,507
Locally Raised Revenues	14,480	9,309	14,679
Development Revenues	155,246	44,978	173,039
District Discretionary Development Equalization Grant	155,246	44,978	156,413
Other Transfers from Central Government	0	0	16,626
Total Revenues shares	192,996	68,575	209,746
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,750	23,598	36,707
Development Expenditure			
Domestic Development	155,246	63,179	173,039
Donor Development	0	0	0
Total Expenditure	192,996	86,776	209,746

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SubCounty/Town Council/Division: Bobi Sub- County

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,655	17,768	32,175
District Unconditional Grant (Non-Wage)	32,613	12,655	10,338
Locally Raised Revenues	15,042	5,113	11,500
Other Transfers from Central Government	0	0	0
Development Revenues	130,759	134,348	146,251
District Discretionary Development Equalization Grant	130,759	134,348	146,251
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Total Revenues shares	178,415	152,115	178,426
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	47,655	17,768	32,175
Development Expenditure			
Domestic Development	130,759	53,528	146,251
Donor Development	0	0	0
Total Expenditure	178,415	71,295	178,426

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SubCounty/Town Council/Division: Koro Sub- County

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,986	19,914	32,288
District Unconditional Grant (Non-Wage)	23,166	9,429	10,244
Locally Raised Revenues	26,820	10,485	11,800
Development Revenues	127,188	94,018	158,685
District Discretionary Development Equalization Grant	127,188	94,018	144,850
Other Transfers from Central Government	0	0	13,835
Total Revenues shares	177,175	113,932	190,973
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,986	19,694	32,288
Development Expenditure			
Domestic Development	127,189	49,805	158,685
Donor Development	0	0	0
Total Expenditure	177,175	69,500	190,973

Vote:615 Omoro District

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SubCounty/Town Council/Division: Lakwana Sub- County

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,061	10,479	31,111
District Unconditional Grant (Non-Wage)	20,371	7,623	9,030
Locally Raised Revenues	20,690	2,856	19,071
Other Transfers from Central Government	0	0	0
Development Revenues	111,859	68,638	87,680
District Discretionary Development Equalization Grant	111,859	59,045	81,428
Locally Raised Revenues	0	9,594	0
Other Transfers from Central Government	0	0	6,252
Total Revenues shares	152,921	79,118	118,791
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,061	10,579	31,111
Development Expenditure			
Domestic Development	111,859	43,209	87,680
Donor Development	0	0	0
Total Expenditure	152,921	53,788	118,791

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SubCounty/Town Council/Division: Omoro Town Council

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	225,033
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	31,432
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	68,600
Urban Unconditional Grant (Wage)	0	0	125,000
Development Revenues	0	0	53,451
District Discretionary Development Equalization Grant	0	0	0
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	0	0	53,451
Total Revenues shares	0	0	278,483
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	125,000
Non Wage	0	0	100,033
Development Expenditure			
Domestic Development	0	0	53,451
Donor Development	0	0	0
Total Expenditure	0	0	278,483

Vote:615 Omoro District

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SubCounty/Town Council/Division: Lalogi Sub- County

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,184	16,109	27,495
District Unconditional Grant (Non-Wage)	15,284	9,699	10,815
Locally Raised Revenues	16,900	6,410	13,075
Other Transfers from Central Government	0	0	0
Development Revenues	64,300	76,821	108,446
District Discretionary Development Equalization Grant	64,300	76,821	99,298
Other Transfers from Central Government	0	0	9,147
Total Revenues shares	96,484	92,929	135,941
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,184	16,599	27,495
Development Expenditure			
Domestic Development	64,300	46,525	108,446
Donor Development	0	0	0
Total Expenditure	96,484	63,124	135,941

Vote:615 Omoro District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Ongako Sub- County****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,478	2,675	0
District Unconditional Grant (Non-Wage)	5,478	1,545	0
Locally Raised Revenues	0	1,130	0
Development Revenues	21,950	22,442	30,000
District Discretionary Development Equalization Grant	21,950	22,442	30,000
Total Revenues shares	27,428	25,117	30,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,478	2,675	0
Development Expenditure			
Domestic Development	21,950	22,442	30,000
Donor Development	0	0	0
Total Expenditure	27,428	25,117	30,000

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	2,000	0	0	0	0	0
221003 Staff Training	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	778	0	0	0	0	0

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221012 Small Office Equipment	1,500	0	0	0	0	0
Total Cost of Output 0	5,478	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,478	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	30,000	0	30,000
Total Cost of Output 72	0	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	0	30,000	0	30,000
Total cost of District and Urban Administration	0	0	0	30,000	0	30,000
Total cost of Administration	5,478	0	0	30,000	0	30,000

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,990	9,973	4,076
District Unconditional Grant (Non-Wage)	6,990	6,189	3,433
Locally Raised Revenues	0	3,784	643
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	6,990	9,973	4,076
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,990	9,973	4,076
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,990	9,973	4,076

(ii) Details of Worplan Revenues and Expenditures

Vote:615 Omoro District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14815 LG Accounting Services						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	76	0	0	76
Total Cost of Output 5	0	0	4,076	0	0	4,076
Total Cost of Class of Output Higher LG Services	0	0	4,076	0	0	4,076
Total cost of Financial Management and Accountability(LG)	0	0	4,076	0	0	4,076
Total cost of Finance	0	0	4,076	0	0	4,076

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,000	4,270	4,410
District Unconditional Grant (Non-Wage)	1,000	3,305	4,410
Locally Raised Revenues	7,000	965	0
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	8,000	4,270	4,410
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	4,270	4,410
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,000	4,270	4,410

(ii) Details of Worplan Revenues and Expenditures

Vote:615 Omoro District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	8,000	0	0	0	0	0
Total Cost of Output 0	8,000	0	0	0	0	0
13826 LG Political and executive oversight						
211103 Allowances	0	0	570	0	0	570
213002 Incapacity, death benefits and funeral expenses	0	0	300	0	0	300
221001 Advertising and Public Relations	0	0	100	0	0	100
222001 Telecommunications	0	0	240	0	0	240
227001 Travel inland	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	200	0	0	200
Total Cost of Output 6	0	0	4,410	0	0	4,410
Total Cost of Class of Output Higher LG Services	8,000	0	4,410	0	0	4,410
Total cost of Local Statutory Bodies	0	0	4,410	0	0	4,410
Total cost of Statutory Bodies	8,000	0	4,410	0	0	4,410

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	26,223	22,544	9,798
District Discretionary Development Equalization Grant	26,223	22,244	0
District Unconditional Grant (Non-Wage)	0	0	9,798
Locally Raised Revenues	0	300	0
Total Revenues shares	27,223	22,544	9,798
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	26,223	12,294	9,798
Donor Development	0	0	0
Total Expenditure	27,223	12,294	9,798

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	1,000	0	0	0	0	0
Total Cost of Output 0	1,000	0	0	0	0	0
01822 Crop disease control and marketing						
224006 Agricultural Supplies	26,223	0	0	0	0	0
Total Cost of Output 2	26,223	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	27,223	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	9,798	0	9,798
Total Cost of Output 72	0	0	0	9,798	0	9,798
Total Cost of Class of Output Capital Purchases	0	0	0	9,798	0	9,798
Total cost of District Production Services	0	0	0	9,798	0	9,798
Total cost of Production and Marketing	27,223	0	0	9,798	0	9,798

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	0	0	0
Development Revenues	16,000	0	30,000

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District Discretionary Development Equalization Grant	16,000	0	30,000
Total Revenues shares	17,000	0	30,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	0
<i>Development Expenditure</i>			
Domestic Development	16,000	0	30,000
Donor Development	0	0	0
Total Expenditure	17,000	0	30,000

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	22,440	0	22,440
Total Cost of Output 72	0	0	0	22,440	0	22,440
Total Cost of Class of Output Capital Purchases	0	0	0	22,440	0	22,440
Total cost of Primary Healthcare	0	0	0	22,440	0	22,440

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	7,560	0	7,560
Total Cost of Output 72	0	0	0	7,560	0	7,560
Total Cost of Class of Output Capital Purchases	0	0	0	7,560	0	7,560
Total cost of Health Management and Supervision	0	0	0	7,560	0	7,560
Total cost of Health	0	0	0	30,000	0	30,000

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Vote:615 Omoro District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	310	1,000
District Unconditional Grant (Non-Wage)	1,100	310	0
Locally Raised Revenues	0	0	1,000
Development Revenues	24,000	9,571	29,340
District Discretionary Development Equalization Grant	24,000	9,571	29,340
Total Revenues shares	25,100	9,881	30,340
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	210	1,000
Development Expenditure			
Domestic Development	24,000	9,571	29,340
Donor Development	0	0	0
Total Expenditure	25,100	9,781	30,340

(ii) Details of Workplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	29,000	0	29,000
Total Cost of Output 81	0	0	0	29,000	0	29,000
Total Cost of Class of Output Capital Purchases	0	0	0	29,000	0	29,000
Total cost of Pre-Primary and Primary Education	0	0	0	29,000	0	29,000

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0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07840 Non standard						
211103 Allowances	1,100	0	0	0	0	0
Total Cost of Output 0	1,100	0	0	0	0	0
07845 Education Management Services						
211103 Allowances	0	0	1,000	0	0	1,000
Total Cost of Output 5	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	1,100	0	1,000	0	0	1,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	340	0	340
Total Cost of Output 72	0	0	0	340	0	340
Total Cost of Class of Output Capital Purchases	0	0	0	340	0	340
Total cost of Education & Sports Management and Inspection	0	0	1,000	340	0	1,340
Total cost of Education	1,100	0	1,000	29,340	0	30,340

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	11,429
District Discretionary Development Equalization Grant	0	0	0
Other Transfers from Central Government	0	0	11,429
Total Revenues shares	0	0	11,429
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	11,429

Vote:615 Omoro District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	11,429	0	11,429
Total Cost of Output 80	0	0	0	11,429	0	11,429
Total Cost of Class of Output Capital Purchases	0	0	0	11,429	0	11,429
Total cost of District, Urban and Community Access Roads	0	0	0	11,429	0	11,429
Total cost of Roads and Engineering	0	0	0	11,429	0	11,429

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,304	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	1,804	0	0
Development Revenues	3,000	5,325	25,136
District Discretionary Development Equalization Grant	3,000	5,325	25,136
Total Revenues shares	5,304	5,325	25,136
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,304	0	0
Development Expenditure			
Domestic Development	3,000	0	25,136
Donor Development	0	0	0
Total Expenditure	5,304	0	25,136

(ii) Details of Worplan Revenues and Expenditures

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0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098183 Borehole drilling and rehabilitation						
312104 Other Structures	0	0	0	25,136	0	25,136
312212 Medical Equipment	0	0	0	0	0	0
Total Cost of Output 83	0	0	0	25,136	0	25,136
Total Cost of Class of Output Capital Purchases	0	0	0	25,136	0	25,136
Total cost of Rural Water Supply and Sanitation	0	0	0	25,136	0	25,136
Total cost of Water	0	0	0	25,136	0	25,136

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	5,761	0	4,000
District Discretionary Development Equalization Grant	5,761	0	4,000
Total Revenues shares	5,761	0	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,761	0	4,000
Donor Development	0	0	0
Total Expenditure	5,761	0	4,000

(ii) Details of Worplan Revenues and Expenditures

Vote:615 Omoro District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
224006 Agricultural Supplies	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,761	0	0	0	0	0
Total Cost of Output 0	5,761	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,761	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	4,000	0	4,000
Total Cost of Output 72	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	4,000	0	4,000
Total cost of Natural Resources Management	0	0	0	4,000	0	4,000
Total cost of Natural Resources	5,761	0	0	4,000	0	4,000

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,494	100	0
District Unconditional Grant (Non-Wage)	344	100	0
Locally Raised Revenues	1,150	0	0
Development Revenues	10,000	0	5,000
District Discretionary Development Equalization Grant	10,000	0	5,000
Total Revenues shares	11,494	100	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,494	100	0
Development Expenditure			

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Domestic Development	10,000	0	5,000
Donor Development	0	0	0
Total Expenditure	11,494	100	5,000

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services	Total					
10810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	494	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 0	1,494	0	0	0	0	0
10811 Operation of the Community Based Services Department						
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	4,000	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	300	0	0	0	0	0
Total Cost of Output 1	5,000	0	0	0	0	0
10812 Probation and Welfare Support						
221002 Workshops and Seminars	1,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,300	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
Total Cost of Output 2	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	11,494	0	0	0	0	0

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,000	0	5,000
Total Cost of Output 75	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	5,000	0	5,000
Total cost of Community Mobilisation and Empowerment	0	0	0	5,000	0	5,000
Total cost of Community Based Services	11,494	0	0	5,000	0	5,000

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	0
District Unconditional Grant (Non-Wage)	1,500	0	0
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	1,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,500	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Odek Sub- County**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Vote:615 Omoro District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,000	4,221	7,607
District Unconditional Grant (Non-Wage)	5,000	2,965	5,507
Locally Raised Revenues	3,000	1,256	2,100
Development Revenues	22,496	9,709	28,390
District Discretionary Development Equalization Grant	22,496	9,709	28,390
Total Revenues shares	30,496	13,930	35,997
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	4,221	7,607
Development Expenditure			
Domestic Development	22,496	5,669	28,390
Donor Development	0	0	0
Total Expenditure	30,496	9,890	35,997

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	4,000	0	0	0	0	0
221003 Staff Training	2,000	0	0	0	0	0
221010 Special Meals and Drinks	500	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 0	8,000	0	0	0	0	0
13816 Office Support services						
211103 Allowances	0	0	2,100	0	0	2,100
221003 Staff Training	0	0	5,507	0	0	5,507
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0

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222001 Telecommunications	0	0	0	0	0	0
Total Cost of Output 6	0	0	7,607	0	0	7,607
Total Cost of Class of Output Higher LG Services	8,000	0	7,607	0	0	7,607
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	28,390	0	28,390
Total Cost of Output 72	0	0	0	28,390	0	28,390
Total Cost of Class of Output Capital Purchases	0	0	0	28,390	0	28,390
Total cost of District and Urban Administration	0	0	7,607	28,390	0	35,997
Total cost of Administration	8,000	0	7,607	28,390	0	35,997

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	12,182	8,106
District Unconditional Grant (Non-Wage)	5,000	5,948	5,507
Locally Raised Revenues	0	6,233	2,599
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	5,000	12,182	8,106
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	12,182	8,106
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,000	12,182	8,106

(ii) Details of Worplan Revenues and Expenditures

Vote:615 Omoro District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
211103 Allowances	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	1,500	0	0	0	0	0
Total Cost of Output 0	5,000	0	0	0	0	0
14812 Revenue Management and Collection Services						
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	313	0	0	313
Total Cost of Output 2	0	0	313	0	0	313
14814 LG Expenditure management Services						
211103 Allowances	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 4	0	0	3,000	0	0	3,000
14815 LG Accounting Services						
211103 Allowances	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	793	0	0	793
Total Cost of Output 5	0	0	4,793	0	0	4,793
Total Cost of Class of Output Higher LG Services	5,000	0	8,106	0	0	8,106
Total cost of Financial Management and Accountability(LG)	0	0	8,106	0	0	8,106
Total cost of Finance	5,000	0	8,106	0	0	8,106

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Vote:615 Omoro District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,700	5,965	13,487
District Unconditional Grant (Non-Wage)	1,620	4,145	5,507
Locally Raised Revenues	6,080	1,820	7,980
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	7,700	5,965	13,487
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,700	5,965	13,487
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,700	5,965	13,487

(ii) Details of Workplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	7,700	0	0	0	0	0
Total Cost of Output 0	7,700	0	0	0	0	0
13821 LG Council Administration services						
227004 Fuel, Lubricants and Oils	0	0	3,707	0	0	3,707
Total Cost of Output 1	0	0	3,707	0	0	3,707
13826 LG Political and executive oversight						
211103 Allowances	0	0	5,820	0	0	5,820
222001 Telecommunications	0	0	600	0	0	600
227001 Travel inland	0	0	3,000	0	0	3,000

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227004 Fuel, Lubricants and Oils	0	0	360	0	0	360
Total Cost of Output 6	0	0	9,780	0	0	9,780
Total Cost of Class of Output Higher LG Services	7,700	0	13,487	0	0	13,487
Total cost of Local Statutory Bodies	0	0	13,487	0	0	13,487
Total cost of Statutory Bodies	7,700	0	13,487	0	0	13,487

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	0	0
Locally Raised Revenues	4,000	0	0
Development Revenues	57,621	6,764	28,011
District Discretionary Development Equalization Grant	57,621	6,764	28,011
Total Revenues shares	61,621	6,764	28,011
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	0
Development Expenditure			
Domestic Development	57,621	3,500	28,011
Donor Development	0	0	0
Total Expenditure	61,621	3,500	28,011

(ii) Details of Workplan Revenues and Expenditures

Vote:615 Omoro District**FY 2018/19**

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,001	0	7,001
Total Cost of Output 75	0	0	0	7,001	0	7,001
Total Cost of Class of Output Capital Purchases	0	0	0	7,001	0	7,001
Total cost of Agricultural Extension Services	0	0	0	7,001	0	7,001
0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	4,000	0	0	0	0	0
Total Cost of Output 0	4,000	0	0	0	0	0
01822 Crop disease control and marketing						
224006 Agricultural Supplies	57,621	0	0	0	0	0
Total Cost of Output 2	57,621	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	61,621	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	6,550	0	6,550
312301 Cultivated Assets	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	6,550	0	6,550
018275 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	14	0	14
312101 Non-Residential Buildings	0	0	0	14,446	0	14,446
Total Cost of Output 75	0	0	0	14,460	0	14,460
Total Cost of Class of Output Capital Purchases	0	0	0	21,010	0	21,010
Total cost of District Production Services	0	0	0	21,010	0	21,010
Total cost of Production and Marketing	61,621	0	0	28,011	0	28,011

Vote:615 Omoro District**FY 2018/19****Workplan : Health****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	7,507
District Unconditional Grant (Non-Wage)	3,000	0	5,507
Locally Raised Revenues	0	0	2,000
Development Revenues	25,000	25,505	28,000
District Discretionary Development Equalization Grant	25,000	25,505	28,000
Total Revenues shares	28,000	25,505	35,507
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	7,507
Development Expenditure			
Domestic Development	25,000	51,010	28,000
Donor Development	0	0	0
Total Expenditure	28,000	51,010	35,507

(ii) Details of Workplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
211103 Allowances	3	0	0	0	0	0
Total Cost of Output 0	3	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088180 Health Centre Construction and Rehabilitation						
312101 Non-Residential Buildings	0	0	0	28,000	0	28,000
Total Cost of Output 80	0	0	0	28,000	0	28,000

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088181 Staff Houses Construction and Rehabilitation						
312101 Non-Residential Buildings	23	0	0	0	0	0
Total Cost of Output 81	23	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	23	0	0	28,000	0	28,000
Total cost of Primary Healthcare	0	0	0	28,000	0	28,000
0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08831 Healthcare Management Services						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 1	0	0	2,000	0	0	2,000
08832 Healthcare Services Monitoring and Inspection						
227001 Travel inland	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	1,507	0	0	1,507
Total Cost of Output 2	0	0	5,507	0	0	5,507
Total Cost of Class of Output Higher LG Services	0	0	7,507	0	0	7,507
Total cost of Health Management and Supervision	0	0	7,507	0	0	7,507
Total cost of Health	26	0	7,507	28,000	0	35,507

Workplan : Education**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,150	930	0
District Unconditional Grant (Non-Wage)	950	930	0
Locally Raised Revenues	1,200	0	0
Development Revenues	20,000	3,000	30,000
District Discretionary Development Equalization Grant	20,000	3,000	30,000
Total Revenues shares	22,150	3,930	30,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	2,150	930	0
Development Expenditure			
Domestic Development	20,000	3,000	30,000
Donor Development	0	0	0
Total Expenditure	22,150	3,930	30,000

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	30,000	0	30,000
Total Cost of Output 80	0	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	0	30,000	0	30,000
Total cost of Pre-Primary and Primary Education	0	0	0	30,000	0	30,000

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07840 Non standard						
211103 Allowances	2,150	0	0	0	0	0
Total Cost of Output 0	2,150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,150	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0
Total cost of Education	2,150	0	0	30,000	0	30,000

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	0	0
Locally Raised Revenues	4,000	0	0

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Development Revenues	1,258	0	16,626
District Discretionary Development Equalization Grant	1,258	0	0
Other Transfers from Central Government	0	0	16,626
Total Revenues shares	5,258	0	16,626
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	0
Development Expenditure			
Domestic Development	1,258	0	16,626
Donor Development	0	0	0
Total Expenditure	5,258	0	16,626

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
228001 Maintenance - Civil	4,000	0	0	0	0	0
Total Cost of Output 0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312103 Roads and Bridges	0	0	0	16,626	0	16,626
Total Cost of Output 72	0	0	0	16,626	0	16,626
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	1,258	0	0	0	0	0
Total Cost of Output 80	1,258	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	1,258	0	0	16,626	0	16,626
Total cost of District, Urban and Community Access Roads	0	0	0	16,626	0	16,626
Total cost of Roads and Engineering	5,258	0	0	16,626	0	16,626

Workplan : Water

Vote:615 Omoro District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	15,410	0	15,900
District Discretionary Development Equalization Grant	15,410	0	15,900
Total Revenues shares	15,410	0	15,900
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	15,410	0	15,900

(ii) Details of Worplan Revenues and Expenditures

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098183 Borehole drilling and rehabilitation						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	15,900	0	15,900
312104 Other Structures	0	0	0	0	0	0
Total Cost of Output 83	0	0	0	15,900	0	15,900
Total Cost of Class of Output Capital Purchases	0	0	0	15,900	0	15,900
Total cost of Rural Water Supply and Sanitation	0	0	0	15,900	0	15,900
Total cost of Water	0	0	0	15,900	0	15,900

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
Locally Raised Revenues	0	0	0

Vote:615 Omoro District**FY 2018/19**

<i>Development Revenues</i>	8,000	0	9,351
District Discretionary Development Equalization Grant	8,000	0	9,351
Total Revenues shares	8,000	0	9,351
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	8,000	0	9,351
Donor Development	0	0	0
Total Expenditure	8,000	0	9,351

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	6,400	0	0	0	0	0
227001 Travel inland	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
Total Cost of Output 3	8,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	8,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
311101 Land	0	0	0	9,351	0	9,351
Total Cost of Output 72	0	0	0	9,351	0	9,351
Total Cost of Class of Output Capital Purchases	0	0	0	9,351	0	9,351
Total cost of Natural Resources Management	0	0	0	9,351	0	9,351
Total cost of Natural Resources	8,000	0	0	9,351	0	9,351

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:615 Omoro District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,400	300	0
District Unconditional Grant (Non-Wage)	2,200	300	0
Locally Raised Revenues	200	0	0
Development Revenues	2,400	0	12,201
District Discretionary Development Equalization Grant	2,400	0	12,201
Total Revenues shares	4,800	300	12,201
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,400	300	0
Development Expenditure			
Domestic Development	2,400	0	12,201
Donor Development	0	0	0
Total Expenditure	4,800	300	12,201

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211103 Allowances	200	0	0	0	0	0
221002 Workshops and Seminars	720	0	0	0	0	0
Total Cost of Output 0	920	0	0	0	0	0
10811 Operation of the Community Based Sevicees Department						
211103 Allowances	300	0	0	0	0	0
221002 Workshops and Seminars	300	0	0	0	0	0
221009 Welfare and Entertainment	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	2,400	0	0	0	0	0
227001 Travel inland	380	0	0	0	0	0
Total Cost of Output 1	3,880	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,800	0	0	0	0	0

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0	0	0	0
Total Cost of Output 72	5,000	0	0	0	0	0
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	12,201	0	12,201
Total Cost of Output 75	0	0	0	12,201	0	12,201
Total Cost of Class of Output Capital Purchases	5,000	0	0	12,201	0	12,201
Total cost of Community Mobilisation and Empowerment	0	0	0	12,201	0	12,201
Total cost of Community Based Services	9,800	0	0	12,201	0	12,201

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	0
District Unconditional Grant (Non-Wage)	1,500	0	0
Development Revenues	3,060	0	4,559
District Discretionary Development Equalization Grant	3,060	0	4,559
Total Revenues shares	4,560	0	4,559
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	0
Development Expenditure			
Domestic Development	3,060	0	4,559
Donor Development	0	0	0
Total Expenditure	4,560	0	4,559

(ii) Details of Worplan Revenues and Expenditures

Vote:615 Omoro District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
211103 Allowances	1,500	0	0	0	0	0
Total Cost of Output 0	1,500	0	0	0	0	0
13839 Monitoring and Evaluation of Sector plans						
221002 Workshops and Seminars	3,060	0	0	0	0	0
Total Cost of Output 9	3,060	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,560	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,559	0	4,559
Total Cost of Output 72	0	0	0	4,559	0	4,559
Total Cost of Class of Output Capital Purchases	0	0	0	4,559	0	4,559
Total cost of Local Government Planning Services	0	0	0	4,559	0	4,559
Total cost of Planning	4,560	0	0	4,559	0	4,559

SubCounty/Town Council/Division: Bobi Sub- County**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	3,691	7,169
District Unconditional Grant (Non-Wage)	7,000	2,730	5,169
Locally Raised Revenues	3,000	961	2,000
Other Transfers from Central Government	0	0	0
Development Revenues	31,439	18,500	28,860
District Discretionary Development Equalization Grant	31,439	18,500	28,860
Total Revenues shares	41,439	22,191	36,029

Vote:615 Omoro District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,000	3,691	7,169
<i>Development Expenditure</i>			
Domestic Development	31,439	17,000	28,860
Donor Development	0	0	0
Total Expenditure	41,439	20,691	36,029

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	0	0	0	0	0
211103 Allowances	1,800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	4,500	0	0	0	0	0
221010 Special Meals and Drinks	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0	0	0	0
Total Cost of Output 0	10,000	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
221002 Workshops and Seminars	0	0	5,169	0	0	5,169
221003 Staff Training	0	0	2,000	0	0	2,000
Total Cost of Output 4	0	0	7,169	0	0	7,169
Total Cost of Class of Output Higher LG Services	10,000	0	7,169	0	0	7,169
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	28,860	0	28,860

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312203 Furniture & Fixtures	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	28,860	0	28,860
Total Cost of Class of Output Capital Purchases	0	0	0	28,860	0	28,860
Total cost of District and Urban Administration	0	0	7,169	28,860	0	36,029
Total cost of Administration	10,000	0	7,169	28,860	0	36,029

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,411	4,707	9,169
District Unconditional Grant (Non-Wage)	10,411	2,677	5,169
Locally Raised Revenues	0	2,030	4,000
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	10,411	4,707	9,169
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,411	4,707	9,169
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	10,411	4,707	9,169

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
211103 Allowances	1,200	0	0	0	0	0

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221014 Bank Charges and other Bank related costs	945	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	7,266	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
228002 Maintenance - Vehicles	500	0	0	0	0	0
Total Cost of Output 0	10,411	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,394	0	0	1,394
Total Cost of Output 2	0	0	1,394	0	0	1,394
14813 Budgeting and Planning Services						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 3	0	0	2,000	0	0	2,000
14815 LG Accounting Services						
211103 Allowances	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	775	0	0	775
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 5	0	0	5,775	0	0	5,775
Total Cost of Class of Output Higher LG Services	10,411	0	9,169	0	0	9,169
Total cost of Financial Management and Accountability(LG)	0	0	9,169	0	0	9,169
Total cost of Finance	10,411	0	9,169	0	0	9,169

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:615 Omoro District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,750	5,105	10,169
District Unconditional Grant (Non-Wage)	2,750	4,620	5,169
Locally Raised Revenues	7,000	485	5,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	9,750	5,105	10,169
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,750	5,105	10,169
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	9,750	5,105	10,169

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	9,750	0	0	0	0	0
Total Cost of Output 0	9,750	0	0	0	0	0
13826 LG Political and executive oversight						
211103 Allowances	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	3,659	0	0	3,659
221002 Workshops and Seminars	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	1,510	0	0	1,510
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0

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228004 Maintenance – Other	0	0	0	0	0	0
Total Cost of Output 6	0	0	10,169	0	0	10,169
Total Cost of Class of Output Higher LG Services	9,750	0	10,169	0	0	10,169
Total cost of Local Statutory Bodies	0	0	10,169	0	0	10,169
Total cost of Statutory Bodies	9,750	0	10,169	0	0	10,169

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	1,637	0
District Unconditional Grant (Non-Wage)	1,500	0	0
Locally Raised Revenues	0	1,637	0
Development Revenues	58,970	35,298	10,000
District Discretionary Development Equalization Grant	58,970	35,298	10,000
Locally Raised Revenues	0	0	0
Total Revenues shares	60,470	36,934	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	1,637	0
Development Expenditure			
Domestic Development	58,970	10,000	10,000
Donor Development	0	0	0
Total Expenditure	60,470	11,637	10,000

(ii) Details of Workplan Revenues and Expenditures

Vote:615 Omoro District**FY 2018/19**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	1,500	0	0	0	0	0
Total Cost of Output 0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,500	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	10,000	0	10,000
Total cost of District Production Services	0	0	0	10,000	0	10,000
Total cost of Production and Marketing	1,500	0	0	10,000	0	10,000

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	100	5,469
District Unconditional Grant (Non-Wage)	3,000	100	5,169
Locally Raised Revenues	0	0	300
Development Revenues	12,000	12,931	21,315
District Discretionary Development Equalization Grant	12,000	12,931	21,315
Total Revenues shares	15,000	13,031	26,784
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	100	5,469
Development Expenditure			
Domestic Development	12,000	5,000	21,315

Vote:615 Omoro District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	15,000	5,100	26,784

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
211103 Allowances	1	0	0	0	0	0
Total Cost of Output 0	1	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	8	0	0	0	0	0
Total Cost of Output 75	8	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation						
312101 Non-Residential Buildings	0	0	0	18,000	0	18,000
Total Cost of Output 80	0	0	0	18,000	0	18,000
Total Cost of Class of Output Capital Purchases	8	0	0	18,000	0	18,000
Total cost of Primary Healthcare	0	0	0	18,000	0	18,000

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08831 Healthcare Management Services						
227001 Travel inland	0	0	300	0	0	300
Total Cost of Output 1	0	0	300	0	0	300
08832 Healthcare Services Monitoring and Inspection						
227001 Travel inland	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	1,169	0	0	1,169
Total Cost of Output 2	0	0	5,169	0	0	5,169
Total Cost of Class of Output Higher LG Services	0	0	5,469	0	0	5,469

Vote:615 Omoro District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	3,315	0	3,315
Total Cost of Output 72	0	0	0	3,315	0	3,315
Total Cost of Class of Output Capital Purchases	0	0	0	3,315	0	3,315
Total cost of Health Management and Supervision	0	0	5,469	3,315	0	8,784
Total cost of Health	9	0	5,469	21,315	0	26,784

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	1,600	200
District Unconditional Grant (Non-Wage)	1,000	1,600	0
Locally Raised Revenues	0	0	200
Development Revenues	21,500	42,118	27,000
District Discretionary Development Equalization Grant	21,500	42,118	27,000
Total Revenues shares	22,500	43,718	27,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	1,600	200
Development Expenditure			
Domestic Development	21,500	14,000	27,000
Donor Development	0	0	0
Total Expenditure	22,500	15,600	27,200

(ii) Details of Worplan Revenues and Expenditures

Vote:615 Omoro District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	27,000	0	27,000
312101 Non-Residential Buildings	20,000	0	0	0	0	0
Total Cost of Output 81	20,000	0	0	27,000	0	27,000
Total Cost of Class of Output Capital Purchases	20,000	0	0	27,000	0	27,000
Total cost of Pre-Primary and Primary Education	0	0	0	27,000	0	27,000
0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07840 Non standard						
211103 Allowances	1,000	0	0	0	0	0
Total Cost of Output 0	1,000	0	0	0	0	0
07843 Sports Development services						
221003 Staff Training	1,500	0	0	0	0	0
Total Cost of Output 3	1,500	0	0	0	0	0
07845 Education Management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
Total Cost of Output 5	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	2,500	0	200	0	0	200
Total cost of Education & Sports Management and Inspection	0	0	200	0	0	200
Total cost of Education	22,500	0	200	27,000	0	27,200

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,042	0	0

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Locally Raised Revenues	5,042	0	0
Development Revenues	0	0	16,076
District Discretionary Development Equalization Grant	0	0	16,076
Other Transfers from Central Government	0	0	0
Total Revenues shares	5,042	0	16,076

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	5,042	0	0

Development Expenditure

Domestic Development	0	0	16,076
Donor Development	0	0	0
Total Expenditure	5,042	0	16,076

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	5,042	0	0	16,076	0	16,076
Total Cost of Output 80	5,042	0	0	16,076	0	16,076
Total Cost of Class of Output Capital Purchases	5,042	0	0	16,076	0	16,076
Total cost of District, Urban and Community Access Roads	0	0	0	16,076	0	16,076
Total cost of Roads and Engineering	5,042	0	0	16,076	0	16,076

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	25,000

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District Discretionary Development Equalization Grant	0	0	25,000
Total Revenues shares	0	0	25,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	25,000

(ii) Details of Worplan Revenues and Expenditures**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098183 Borehole drilling and rehabilitation						
314201 Materials and supplies	0	0	0	25,000	0	25,000
Total Cost of Output 83	0	0	0	25,000	0	25,000
Total Cost of Class of Output Capital Purchases	0	0	0	25,000	0	25,000
Total cost of Rural Water Supply and Sanitation	0	0	0	25,000	0	25,000
Total cost of Water	0	0	0	25,000	0	25,000

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	3,000	17,974	8,000
District Discretionary Development Equalization Grant	3,000	17,974	8,000
Total Revenues shares	3,000	17,974	8,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	3,000	0	8,000

(ii) Details of Worplan Revenues and Expenditures

Vote:615 Omoro District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	8,000	0	8,000
Total Cost of Output 72	0	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases	0	0	0	8,000	0	8,000
Total cost of Natural Resources Management	0	0	0	8,000	0	8,000
Total cost of Natural Resources	0	0	0	8,000	0	8,000

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	528	0
District Unconditional Grant (Non-Wage)	5,000	528	0
Development Revenues	2,350	5,000	6,000
District Discretionary Development Equalization Grant	2,350	5,000	6,000
Total Revenues shares	7,350	5,528	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	528	0
Development Expenditure			
Domestic Development	2,350	5,000	6,000
Donor Development	0	0	0
Total Expenditure	7,350	5,528	6,000

(ii) Details of Worplan Revenues and Expenditures

Vote:615 Omoro District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
221002 Workshops and Seminars	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
Total Cost of Output 0	5,000	0	0	0	0	0
10811 Operation of the Community Based Services Department						
221002 Workshops and Seminars	1,000	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	650	0	0	0	0	0
Total Cost of Output 1	2,350	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,350	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,000	0	6,000
Total Cost of Output 75	0	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	0	6,000	0	6,000
Total cost of Community Mobilisation and Empowerment	0	0	0	6,000	0	6,000
Total cost of Community Based Services	7,350	0	0	6,000	0	6,000

Workplan : Planning**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,952	400	0
District Unconditional Grant (Non-Wage)	1,952	400	0
Development Revenues	1,500	2,528	3,000

Vote:615 Omoro District**FY 2018/19**

District Discretionary Development Equalization Grant	1,500	2,528	3,000
Total Revenues shares	3,452	2,928	3,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,952	400	0
<i>Development Expenditure</i>			
Domestic Development	1,500	2,528	3,000
Donor Development	0	0	0
Total Expenditure	3,452	2,928	3,000

(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13839 Monitoring and Evaluation of Sector plans						
221009 Welfare and Entertainment	1,500	0	0	0	0	0
Total Cost of Output 9	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,500	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	3,000	0	3,000
Total cost of Local Government Planning Services	0	0	0	3,000	0	3,000
Total cost of Planning	1,500	0	0	3,000	0	3,000

Workplan : Internal Audit**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:615 Omoro District**FY 2018/19**

<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	1,000
District Discretionary Development Equalization Grant	0	0	1,000
Total Revenues shares	0	0	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	1,000

(ii) Details of Worplan Revenues and Expenditures**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148272 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,000	0	1,000
Total Cost of Output 72	0	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	0	1,000	0	1,000
Total cost of Internal Audit Services	0	0	0	1,000	0	1,000
Total cost of Internal Audit	0	0	0	1,000	0	1,000

SubCounty/Town Council/Division: Koro Sub- County**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,000	4,189	6,562
District Unconditional Grant (Non-Wage)	5,000	2,649	5,122
Locally Raised Revenues	5,000	1,540	1,440
<i>Development Revenues</i>	18,910	30,120	24,819
District Discretionary Development Equalization Grant	18,910	30,120	24,819
Other Transfers from Central Government	0	0	0
Total Revenues shares	28,910	34,309	31,381

Vote:615 Omoro District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,000	4,189	6,562
<i>Development Expenditure</i>			
Domestic Development	18,910	26,005	24,819
Donor Development	0	0	0
Total Expenditure	28,910	30,195	31,381

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	6,000	0	0	0	0	0
221009 Welfare and Entertainment	7,624	0	0	0	0	0
221010 Special Meals and Drinks	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
221012 Small Office Equipment	400	0	0	0	0	0
222001 Telecommunications	600	0	0	0	0	0
227001 Travel inland	3,786	0	0	0	0	0
227004 Fuel, Lubricants and Oils	600	0	0	0	0	0
228004 Maintenance – Other	2,000	0	0	0	0	0
Total Cost of Output 0	21,410	0	0	0	0	0
13816 Office Support services						
211103 Allowances	0	0	1,440	0	0	1,440
221003 Staff Training	0	0	5,122	0	0	5,122
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
Total Cost of Output 6	0	0	6,562	0	0	6,562
Total Cost of Class of Output Higher LG Services	21,410	0	6,562	0	0	6,562

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	24,819	0	24,819
Total Cost of Output 72	0	0	0	24,819	0	24,819
Total Cost of Class of Output Capital Purchases	0	0	0	24,819	0	24,819
Total cost of District and Urban Administration	0	0	6,562	24,819	0	31,381
Total cost of Administration	21,410	0	6,562	24,819	0	31,381

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,116	8,233	8,052
District Unconditional Grant (Non-Wage)	8,316	2,470	5,122
Locally Raised Revenues	5,800	5,762	2,930
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	14,116	8,233	8,052
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,116	8,233	8,052
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	14,116	8,233	8,052

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
211103 Allowances	1,119	0	0	0	0	0

Vote:615 Omoro District**FY 2018/19**

221012 Small Office Equipment	700	0	0	0	0	0
227001 Travel inland	1,843	0	0	0	0	0
Total Cost of Output 0	3,662	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	4,256	0	0	4,256
Total Cost of Output 2	0	0	4,256	0	0	4,256
14813 Budgeting and Planning Services						
221008 Computer supplies and Information Technology (IT)	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
Total Cost of Output 3	0	0	1,000	0	0	1,000
14815 LG Accounting Services						
211103 Allowances	0	0	500	0	0	500
221001 Advertising and Public Relations	0	0	296	0	0	296
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	500	0	0	500
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 5	0	0	2,796	0	0	2,796
Total Cost of Class of Output Higher LG Services	3,662	0	8,052	0	0	8,052
Total cost of Financial Management and Accountability(LG)	0	0	8,052	0	0	8,052
Total cost of Finance	3,662	0	8,052	0	0	8,052

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,170	6,433	11,052
District Unconditional Grant (Non-Wage)	1,650	3,480	5,122

Vote:615 Omoro District**FY 2018/19**

Locally Raised Revenues	8,520	2,953	5,930
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	10,170	6,433	11,052
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,170	6,433	11,052
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	10,170	6,433	11,052

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	10,170	0	0	0	0	0
Total Cost of Output 0	10,170	0	0	0	0	0
13826 LG Political and executive oversight						
211103 Allowances	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	597	0	0	597
221009 Welfare and Entertainment	0	0	5,122	0	0	5,122
221011 Printing, Stationery, Photocopying and Binding	0	0	5,122	0	0	5,122
221012 Small Office Equipment	0	0	211	0	0	211
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 6	0	0	11,052	0	0	11,052
Total Cost of Class of Output Higher LG Services	10,170	0	11,052	0	0	11,052
Total cost of Local Statutory Bodies	0	0	11,052	0	0	11,052
Total cost of Statutory Bodies	10,170	0	11,052	0	0	11,052

Workplan : Production and Marketing

Vote:615 Omoro District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	110	0
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	1,000	110	0
Development Revenues	52,000	38,657	22,601
District Discretionary Development Equalization Grant	52,000	38,657	22,601
Total Revenues shares	53,500	38,767	22,601
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	0
Development Expenditure			
Domestic Development	52,000	11,100	22,601
Donor Development	0	0	0
Total Expenditure	53,500	11,100	22,601

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	22,601	0	22,601
Total Cost of Output 75	0	0	0	22,601	0	22,601
Total Cost of Class of Output Capital Purchases	0	0	0	22,601	0	22,601
Total cost of Agricultural Extension Services	0	0	0	22,601	0	22,601

Vote:615 Omoro District**FY 2018/19**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	1,500	0	0	0	0	0
Total Cost of Output 0	1,500	0	0	0	0	0
01822 Crop disease control and marketing						
224006 Agricultural Supplies	52,000	0	0	0	0	0
Total Cost of Output 2	52,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	53,500	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	53,500	0	0	22,601	0	22,601

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	5,122
District Unconditional Grant (Non-Wage)	3,000	0	5,122
Development Revenues	24,000	15,829	7,890
District Discretionary Development Equalization Grant	24,000	15,829	7,890
Total Revenues shares	27,000	15,829	13,012
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	5,122
Development Expenditure			
Domestic Development	24,000	9,000	7,890
Donor Development	0	0	0
Total Expenditure	27,000	9,000	13,012

(ii) Details of Worplan Revenues and Expenditures

Vote:615 Omoro District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	5,122	0	0	5,122
Total Cost of Output 1	0	0	5,122	0	0	5,122
Total Cost of Class of Output Higher LG Services	0	0	5,122	0	0	5,122
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,000	0	7,000
Total Cost of Output 72	0	0	0	7,000	0	7,000
Total Cost of Class of Output Capital Purchases	0	0	0	7,000	0	7,000
Total cost of Primary Healthcare	0	0	5,122	7,000	0	12,122
0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08832 Healthcare Services Monitoring and Inspection						
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 2	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	890	0	890
Total Cost of Output 72	0	0	0	890	0	890
Total Cost of Class of Output Capital Purchases	0	0	0	890	0	890
Total cost of Health Management and Supervision	0	0	0	890	0	890
Total cost of Health	0	0	5,122	7,890	0	13,012

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Vote:615 Omoro District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	500	1,500
District Unconditional Grant (Non-Wage)	800	500	0
Locally Raised Revenues	1,000	0	1,500
Development Revenues	19,179	6,000	30,000
District Discretionary Development Equalization Grant	19,179	6,000	30,000
Total Revenues shares	20,979	6,500	31,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	500	1,500
Development Expenditure			
Domestic Development	19,179	3,000	30,000
Donor Development	0	0	0
Total Expenditure	20,979	3,500	31,500

(ii) Details of Workplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	30,000	0	30,000
Total Cost of Output 81	0	0	0	30,000	0	30,000
078182 Teacher house construction and rehabilitation						
312102 Residential Buildings	19,179	0	0	0	0	0
Total Cost of Output 82	19,179	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	19,179	0	0	30,000	0	30,000
Total cost of Pre-Primary and Primary Education	0	0	0	30,000	0	30,000

Vote:615 Omoro District**FY 2018/19**

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07840 Non standard						
211103 Allowances	1,800	0	0	0	0	0
Total Cost of Output 0	1,800	0	0	0	0	0
07845 Education Management Services						
211103 Allowances	0	0	1,500	0	0	1,500
Total Cost of Output 5	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	1,800	0	1,500	0	0	1,500
Total cost of Education & Sports Management and Inspection	0	0	1,500	0	0	1,500
Total cost of Education	20,979	0	1,500	30,000	0	31,500

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	0	0
Locally Raised Revenues	5,000	0	0
Development Revenues	1,000	700	13,835
District Discretionary Development Equalization Grant	1,000	700	0
Other Transfers from Central Government	0	0	13,835
Total Revenues shares	6,000	700	13,835
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	0	0
Development Expenditure			
Domestic Development	1,000	700	13,835
Donor Development	0	0	0
Total Expenditure	6,000	700	13,835

Vote:615 Omoro District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
228001 Maintenance - Civil	5,000	0	0	0	0	0
Total Cost of Output 0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	13,835	0	13,835
Total Cost of Output 75	0	0	0	13,835	0	13,835
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	1,000	0	0	0	0	0
Total Cost of Output 80	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	1,000	0	0	13,835	0	13,835
Total cost of District, Urban and Community Access Roads	0	0	0	13,835	0	13,835
Total cost of Roads and Engineering	6,000	0	0	13,835	0	13,835

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	2,500	0	37,000
District Discretionary Development Equalization Grant	2,500	0	37,000
Total Revenues shares	2,500	0	37,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	2,500	0	37,000

Vote:615 Omoro District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098183 Borehole drilling and rehabilitation						
312202 Machinery and Equipment	0	0	0	37,000	0	37,000
Total Cost of Output 83	0	0	0	37,000	0	37,000
Total Cost of Class of Output Capital Purchases	0	0	0	37,000	0	37,000
Total cost of Rural Water Supply and Sanitation	0	0	0	37,000	0	37,000
Total cost of Water	0	0	0	37,000	0	37,000

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	3,000	2,711	14,500
District Discretionary Development Equalization Grant	3,000	2,711	14,500
Total Revenues shares	3,000	2,711	14,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	3,000	0	14,500

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
224006 Agricultural Supplies	1,500	0	0	0	0	0

Vote:615 Omoro District**FY 2018/19**

227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0	0	0	0
Total Cost of Output 0	1,000	0	0	0	0	0
098372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	3	0	3
281503 Engineering and Design Studies & Plans for capital works	0	0	0	11,498	0	11,498
311101 Land	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	14,500	0	14,500
Total Cost of Class of Output Capital Purchases	1,000	0	0	14,500	0	14,500
Total cost of Natural Resources Management	0	0	0	14,500	0	14,500
Total cost of Natural Resources	3,000	0	0	14,500	0	14,500

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	450	0
District Unconditional Grant (Non-Wage)	2,000	330	0
Locally Raised Revenues	500	120	0
Development Revenues	4,550	0	4,040
District Discretionary Development Equalization Grant	4,550	0	4,040
Total Revenues shares	7,050	450	4,040
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	340	0
Development Expenditure			
Domestic Development	4,550	0	4,040

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Donor Development	0	0	0
Total Expenditure	7,050	340	4,040

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
221002 Workshops and Seminars	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 0	2,500	0	0	0	0	0
10811 Operation of the Community Based Services Department						
221002 Workshops and Seminars	500	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	500	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 1	2,000	0	0	0	0	0
10812 Probation and Welfare Support						
221002 Workshops and Seminars	1,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	550	0	0	0	0	0
Total Cost of Output 2	2,550	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,050	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,040	0	4,040
Total Cost of Output 75	0	0	0	4,040	0	4,040
Total Cost of Class of Output Capital Purchases	0	0	0	4,040	0	4,040
Total cost of Community Mobilisation and Empowerment	0	0	0	4,040	0	4,040
Total cost of Community Based Services	7,050	0	0	4,040	0	4,040

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Vote:615 Omoro District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,900	0	0
District Unconditional Grant (Non-Wage)	1,900	0	0
<i>Development Revenues</i>	2,050	0	4,000
District Discretionary Development Equalization Grant	2,050	0	4,000
Total Revenues shares	3,950	0	4,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,900	0	0
<i>Development Expenditure</i>			
Domestic Development	2,050	0	4,000
Donor Development	0	0	0
Total Expenditure	3,950	0	4,000

(ii) Details of Workplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	2,050	0	0	4,000	0	4,000
Total Cost of Output 72	2,050	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	2,050	0	0	4,000	0	4,000
Total cost of Local Government Planning Services	0	0	0	4,000	0	4,000
Total cost of Planning	2,050	0	0	4,000	0	4,000

SubCounty/Town Council/Division: Lakwana Sub- County**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Vote:615 Omoro District

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,257	3,010	5,720
District Unconditional Grant (Non-Wage)	3,257	1,960	3,220
Locally Raised Revenues	2,000	1,050	2,500
Development Revenues	14,588	7,400	27,300
District Discretionary Development Equalization Grant	14,588	7,400	27,300
Other Transfers from Central Government	0	0	0
Total Revenues shares	19,845	10,410	33,020
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,257	3,010	5,720
Development Expenditure			
Domestic Development	14,588	7,000	27,300
Donor Development	0	0	0
Total Expenditure	19,845	10,010	33,020

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	837	0	0	0	0	0
211103 Allowances	220	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,920	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
222001 Telecommunications	180	0	0	0	0	0
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	400	0	0	0	0	0

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228004 Maintenance – Other	300	0	0	0	0	0
Total Cost of Output 0	5,257	0	0	0	0	0
13816 Office Support services						
221002 Workshops and Seminars	0	0	3,220	0	0	3,220
221003 Staff Training	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 6	0	0	5,720	0	0	5,720
Total Cost of Class of Output Higher LG Services	5,257	0	5,720	0	0	5,720
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	27,300	0	27,300
Total Cost of Output 72	0	0	0	27,300	0	27,300
Total Cost of Class of Output Capital Purchases	0	0	0	27,300	0	27,300
Total cost of District and Urban Administration	0	0	5,720	27,300	0	33,020
Total cost of Administration	5,257	0	5,720	27,300	0	33,020

Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,054	3,471	6,571
District Unconditional Grant (Non-Wage)	7,054	2,248	0
Locally Raised Revenues	0	1,223	6,571
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	7,054	3,471	6,571
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,054	3,471	6,571
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	7,054	3,471	6,571

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
211103 Allowances	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	6,274	0	0	0	0	0
222001 Telecommunications	180	0	0	0	0	0
227004 Fuel, Lubricants and Oils	198	0	0	0	0	0
Total Cost of Output 0	7,054	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
223006 Water	0	0	2	0	0	2
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	1,978	0	0	1,978
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 2	0	0	1,980	0	0	1,980
14813 Budgeting and Planning Services						
211103 Allowances	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0
Total Cost of Output 3	0	0	2,000	0	0	2,000
14814 LG Expenditure management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500

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227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 4	0	0	1,000	0	0	1,000
14815 LG Accounting Services						
211103 Allowances	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	591	0	0	591
Total Cost of Output 5	0	0	1,591	0	0	1,591
Total Cost of Class of Output Higher LG Services	7,054	0	6,571	0	0	6,571
Total cost of Financial Management and Accountability(LG)	0	0	6,571	0	0	6,571
Total cost of Finance	7,054	0	6,571	0	0	6,571

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	2,998	10,300
District Unconditional Grant (Non-Wage)	2,000	2,515	2,800
Locally Raised Revenues	8,000	483	7,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	10,000	2,998	10,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,000	2,998	10,300
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	10,000	2,998	10,300

(ii) Details of Worplan Revenues and Expenditures

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1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	200	0	0	200
227002 Travel abroad	800	0	0	0	0	0
Total Cost of Output 1	2,000	0	200	0	0	200
13826 LG Political and executive oversight						
211103 Allowances	1,500	0	5,320	0	0	5,320
221001 Advertising and Public Relations	0	0	240	0	0	240
221002 Workshops and Seminars	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
222001 Telecommunications	0	0	540	0	0	540
227001 Travel inland	2,500	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	1,000	0	500	0	0	500
228002 Maintenance - Vehicles	0	0	500	0	0	500
Total Cost of Output 6	5,000	0	10,100	0	0	10,100
13827 Standing Committees Services						
211103 Allowances	3,000	0	0	0	0	0
Total Cost of Output 7	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	10,000	0	10,300	0	0	10,300
Total cost of Local Statutory Bodies	0	0	10,300	0	0	10,300
Total cost of Statutory Bodies	10,000	0	10,300	0	0	10,300

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	300
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	0	0	300
Development Revenues	26,000	11,310	10,000

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District Discretionary Development Equalization Grant	26,000	11,310	10,000
Total Revenues shares	26,500	11,310	10,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	300
<i>Development Expenditure</i>			
Domestic Development	26,000	5,000	10,000
Donor Development	0	0	0
Total Expenditure	26,500	5,000	10,300

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	500	0	0	0	0	0
Total Cost of Output 0	500	0	0	0	0	0
01825 Crop disease control and regulation						
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
Total Cost of Output 5	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	500	0	300	0	0	300
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,000	0	5,000
312301 Cultivated Assets	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	10,000	0	10,000

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018282 Slaughter slab construction						
314101 Petroleum Products	26,000	0	0	0	0	0
Total Cost of Output 82	26,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	26,000	0	0	10,000	0	10,000
Total cost of District Production Services	0	0	300	10,000	0	10,300
Total cost of Production and Marketing	26,500	0	300	10,000	0	10,300

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,390	100	3,210
District Unconditional Grant (Non-Wage)	3,000	100	3,010
Locally Raised Revenues	1,390	0	200
Development Revenues	17,443	13,161	4,000
District Discretionary Development Equalization Grant	17,443	13,161	4,000
Total Revenues shares	21,833	13,261	7,210
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,390	200	3,210
Development Expenditure			
Domestic Development	17,443	22,661	4,000
Donor Development	0	0	0
Total Expenditure	21,833	22,861	7,210

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
211103 Allowances	1	0	0	0	0	0
Total Cost of Output 0	1	0	0	0	0	0

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08811 Public Health Promotion						
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	760	0	0	760
Total Cost of Output 1	0	0	2,760	0	0	2,760
Total Cost of Class of Output Higher LG Services	1	0	2,760	0	0	2,760
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital						
312211 Office Equipment	0	0	0	4,000	0	4,000
Total Cost of Output 75	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	4,000	0	4,000
Total cost of Primary Healthcare	0	0	2,760	4,000	0	6,760
0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08831 Healthcare Management Services						
223001 Property Expenses	0	0	0	0	0	0
227001 Travel inland	0	0	450	0	0	450
Total Cost of Output 1	0	0	450	0	0	450
Total Cost of Class of Output Higher LG Services	0	0	450	0	0	450
Total cost of Health Management and Supervision	0	0	450	0	0	450
Total cost of Health	1	0	3,210	4,000	0	7,210

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	300	5,010
District Unconditional Grant (Non-Wage)	500	300	3,010
Locally Raised Revenues	3,500	0	2,000
Development Revenues	20,000	6,500	27,201
District Discretionary Development Equalization Grant	20,000	6,500	27,201
Total Revenues shares	24,000	6,800	32,211

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	300	5,010
<i>Development Expenditure</i>			
Domestic Development	20,000	1,500	27,201
Donor Development	0	0	0
Total Expenditure	24,000	1,800	32,211

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
221009 Welfare and Entertainment	4,000	0	0	0	0	0
Total Cost of Output 0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
312101 Non-Residential Buildings	20,000	0	0	27,201	0	27,201
Total Cost of Output 81	20,000	0	0	27,201	0	27,201
Total Cost of Class of Output Capital Purchases	20,000	0	0	27,201	0	27,201
Total cost of Pre-Primary and Primary Education	0	0	0	27,201	0	27,201
0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07843 Sports Development services						
211103 Allowances	0	0	1,510	0	0	1,510
227001 Travel inland	0	0	490	0	0	490
Total Cost of Output 3	0	0	2,000	0	0	2,000

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07845 Education Management Services						
227001 Travel inland	0	0	3,010	0	0	3,010
Total Cost of Output 5	0	0	3,010	0	0	3,010
Total Cost of Class of Output Higher LG Services	0	0	5,010	0	0	5,010
Total cost of Education & Sports Management and Inspection	0	0	5,010	0	0	5,010
Total cost of Education	24,000	0	5,010	27,201	0	32,211

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	0
Locally Raised Revenues	2,000	0	0
Other Transfers from Central Government	0	0	0
Development Revenues	10,000	2,000	6,252
District Discretionary Development Equalization Grant	10,000	2,000	0
Other Transfers from Central Government	0	0	6,252
Total Revenues shares	12,000	2,000	6,252
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	10,000	2,000	6,252
Donor Development	0	0	0
Total Expenditure	12,000	2,000	6,252

(ii) Details of Worplan Revenues and Expenditures

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0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	6,252	0	6,252
Total Cost of Output 80	0	0	0	6,252	0	6,252
Total Cost of Class of Output Capital Purchases	0	0	0	6,252	0	6,252
Total cost of District, Urban and Community Access Roads	0	0	0	6,252	0	6,252
Total cost of Roads and Engineering	0	0	0	6,252	0	6,252

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	9,594	0
District Discretionary Development Equalization Grant	0	0	0
Locally Raised Revenues	0	9,594	0
Total Revenues shares	0	9,594	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,400	100	0

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Locally Raised Revenues	1,400	100	0
Development Revenues	6,000	1,300	5,928
District Discretionary Development Equalization Grant	6,000	1,300	5,928
Total Revenues shares	7,400	1,400	5,928

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	1,400	100	0

Development Expenditure

Domestic Development	6,000	500	5,928
Donor Development	0	0	0
Total Expenditure	7,400	600	5,928

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
211103 Allowances	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,900	0	0	0	0	0
Total Cost of Output 0	2,400	0	0	0	0	0
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	3,200	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
Total Cost of Output 3	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,400	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
311101 Land	0	0	0	5,928	0	5,928
Total Cost of Output 72	0	0	0	5,928	0	5,928
Total Cost of Class of Output Capital Purchases	0	0	0	5,928	0	5,928
Total cost of Natural Resources Management	0	0	0	5,928	0	5,928
Total cost of Natural Resources	7,400	0	0	5,928	0	5,928

Vote:615 Omoro District**FY 2018/19****Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,860	400	0
District Unconditional Grant (Non-Wage)	2,460	400	0
Locally Raised Revenues	2,400	0	0
Development Revenues	12,828	14,326	5,000
District Discretionary Development Equalization Grant	12,828	14,326	5,000
Total Revenues shares	17,688	14,726	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,860	400	0
Development Expenditure			
Domestic Development	12,828	1,500	5,000
Donor Development	0	0	0
Total Expenditure	17,688	1,900	5,000

(ii) Details of Workplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211103 Allowances	500	0	0	0	0	0
221002 Workshops and Seminars	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	900	0	0	0	0	0
Total Cost of Output 0	2,900	0	0	0	0	0
10811 Operation of the Community Based Services Department						
211103 Allowances	500	0	0	0	0	0

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221002 Workshops and Seminars	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	960	0	0	0	0	0
Total Cost of Output 1	4,460	0	0	0	0	0
10815 Adult Learning						
211103 Allowances	300	0	0	0	0	0
221002 Workshops and Seminars	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
Total Cost of Output 5	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,860	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,000	0	5,000
Total Cost of Output 75	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	5,000	0	5,000
Total cost of Community Mobilisation and Empowerment	0	0	0	5,000	0	5,000
Total cost of Community Based Services	7,860	0	0	5,000	0	5,000

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,600	100	0
District Unconditional Grant (Non-Wage)	1,600	100	0
Development Revenues	5,000	3,048	2,000
District Discretionary Development Equalization Grant	5,000	3,048	2,000
Total Revenues shares	6,600	3,148	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,600	100	0
Development Expenditure			

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Domestic Development	5,000	3,048	2,000
Donor Development	0	0	0
Total Expenditure	6,600	3,148	2,000

(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 0	1,500	0	0	0	0	0
13839 Monitoring and Evaluation of Sector plans						
227001 Travel inland	2,460	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,540	0	0	0	0	0
Total Cost of Output 9	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	6,500	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	2,000	0	2,000
Total cost of Local Government Planning Services	0	0	0	2,000	0	2,000
Total cost of Planning	6,500	0	0	2,000	0	2,000

SubCounty/Town Council/Division: Omoro Town Council**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	214,462
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	31,432

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Urban Unconditional Grant (Non-Wage)	0	0	58,030
Urban Unconditional Grant (Wage)	0	0	125,000
Development Revenues	0	0	53,451
Urban Discretionary Development Equalization Grant	0	0	53,451
Total Revenues shares	0	0	267,913

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	125,000
Non Wage	0	0	89,462
Development Expenditure			
Domestic Development	0	0	53,451
Donor Development	0	0	0
Total Expenditure	0	0	267,913

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	125,000	0	0	0	125,000
221002 Workshops and Seminars	0	0	31,432	0	0	31,432
227004 Fuel, Lubricants and Oils	0	0	58,030	0	0	58,030
Total Cost of Output 4	0	125,000	89,462	0	0	214,462
Total Cost of Class of Output Higher LG Services	0	125,000	89,462	0	0	214,462
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
311101 Land	0	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	47,933	0	47,933
312104 Other Structures	0	0	0	0	0	0
312201 Transport Equipment	0	0	0	5,518	0	5,518
312202 Machinery and Equipment	0	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0

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312301 Cultivated Assets	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	53,451	0	53,451
Total Cost of Class of Output Capital Purchases	0	0	0	53,451	0	53,451
Total cost of District and Urban Administration	0	125,000	89,462	53,451	0	267,913
Total cost of Administration	0	125,000	89,462	53,451	0	267,913

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,732
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	2,732
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Other Transfers from Central Government	0	0	0
Total Revenues shares	0	0	2,732
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,732
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	2,732

(ii) Details of Worplan Revenues and Expenditures

0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08831 Healthcare Management Services						
211103 Allowances	0	0	0	0	0	0

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221003 Staff Training	0	0	2,732	0	0	2,732
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 1	0	0	2,732	0	0	2,732
Total Cost of Class of Output Higher LG Services	0	0	2,732	0	0	2,732
Total cost of Health Management and Supervision	0	0	2,732	0	0	2,732
Total cost of Health	0	0	2,732	0	0	2,732

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,338
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	2,338
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	2,338
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,338
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	2,338

(ii) Details of Worplan Revenues and Expenditures

Vote:615 Omoro District**FY 2018/19**

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
221003 Staff Training	0	0	2,338	0	0	2,338
Total Cost of Output 5	0	0	2,338	0	0	2,338
Total Cost of Class of Output Higher LG Services	0	0	2,338	0	0	2,338
Total cost of Education & Sports Management and Inspection	0	0	2,338	0	0	2,338
Total cost of Education	0	0	2,338	0	0	2,338

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,800
Urban Unconditional Grant (Non-Wage)	0	0	1,800
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	0	0	1,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,800
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,800

(ii) Details of Worplan Revenues and Expenditures

Vote:615 Omoro District**FY 2018/19**

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09815 Promotion of Sanitation and Hygiene						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,800	0	0	1,800
223006 Water	0	0	0	0	0	0
Total Cost of Output 5	0	0	1,800	0	0	1,800
Total Cost of Class of Output Higher LG Services	0	0	1,800	0	0	1,800
Total cost of Rural Water Supply and Sanitation	0	0	1,800	0	0	1,800
Total cost of Water	0	0	1,800	0	0	1,800

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,700
Urban Unconditional Grant (Non-Wage)	0	0	3,700
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	3,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,700
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	3,700

(ii) Details of Worplan Revenues and Expenditures

Vote:615 Omoro District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13838 Operational Planning						
221011 Printing, Stationery, Photocopying and Binding	0	0	3,700	0	0	3,700
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 8	0	0	3,700	0	0	3,700
Total Cost of Class of Output Higher LG Services	0	0	3,700	0	0	3,700
Total cost of Local Government Planning Services	0	0	3,700	0	0	3,700
Total cost of Planning	0	0	3,700	0	0	3,700

SubCounty/Town Council/Division: Lalogi Sub- County**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,005	3,123	4,663
District Unconditional Grant (Non-Wage)	5,005	1,143	3,605
Locally Raised Revenues	2,000	1,980	1,058
Development Revenues	1,500	7,659	16,645
District Discretionary Development Equalization Grant	1,500	7,659	16,645
Total Revenues shares	8,505	10,783	21,308
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,005	3,613	4,663
Development Expenditure			
Domestic Development	1,500	5,139	16,645
Donor Development	0	0	0
Total Expenditure	8,505	8,753	21,308

Vote:615 Omoro District

FY 2018/19

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	2,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,905	0	0	0	0	0
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 0	7,005	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	1,058	0	0	1,058
221003 Staff Training	0	0	3,605	0	0	3,605
221009 Welfare and Entertainment	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 4	0	0	4,663	0	0	4,663
Total Cost of Class of Output Higher LG Services	7,005	0	4,663	0	0	4,663
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
312211 Office Equipment	0	0	0	16,645	0	16,645
312301 Cultivated Assets	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	16,645	0	16,645
Total Cost of Class of Output Capital Purchases	0	0	0	16,645	0	16,645
Total cost of District and Urban Administration	0	0	4,663	16,645	0	21,308
Total cost of Administration	7,005	0	4,663	16,645	0	21,308

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	4,500	5,455	7,327
District Unconditional Grant (Non-Wage)	2,500	3,455	3,605
Locally Raised Revenues	2,000	2,000	3,722
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	4,500	5,455	7,327

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,500	5,455	7,327
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,500	5,455	7,327

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
211103 Allowances	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,000	0	0	0	0	0
Total Cost of Output 0	4,500	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,675	0	0	1,675
Total Cost of Output 2	0	0	1,675	0	0	1,675
14813 Budgeting and Planning Services						
211103 Allowances	0	0	700	0	0	700

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0
227001 Travel inland	0	0	300	0	0	300
Total Cost of Output 3	0	0	2,000	0	0	2,000
14814 LG Expenditure management Services						
221014 Bank Charges and other Bank related costs	0	0	500	0	0	500
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 4	0	0	1,000	0	0	1,000
14815 LG Accounting Services						
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	652	0	0	652
Total Cost of Output 5	0	0	2,652	0	0	2,652
Total Cost of Class of Output Higher LG Services	4,500	0	7,327	0	0	7,327
Total cost of Financial Management and Accountability(LG)	0	0	7,327	0	0	7,327
Total cost of Finance	4,500	0	7,327	0	0	7,327

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,679	6,530	9,600
District Unconditional Grant (Non-Wage)	679	4,100	4,200
Locally Raised Revenues	7,000	2,430	5,400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,679	6,530	9,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:615 Omoro District**FY 2018/19**

Non Wage	7,679	6,530	9,600
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,679	6,530	9,600

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	1,200	0	0	0	0	0
227001 Travel inland	1,559	0	3,200	0	0	3,200
Total Cost of Output 1	2,759	0	3,200	0	0	3,200
13826 LG Political and executive oversight						
211103 Allowances	3,720	0	4,010	0	0	4,010
221001 Advertising and Public Relations	0	0	150	0	0	150
221009 Welfare and Entertainment	0	0	600	0	0	600
221012 Small Office Equipment	0	0	10	0	0	10
222001 Telecommunications	0	0	240	0	0	240
227001 Travel inland	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
228002 Maintenance - Vehicles	0	0	390	0	0	390
Total Cost of Output 6	3,720	0	6,400	0	0	6,400
13827 Standing Committees Services						
211103 Allowances	1,200	0	0	0	0	0
Total Cost of Output 7	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,679	0	9,600	0	0	9,600
Total cost of Local Statutory Bodies	0	0	9,600	0	0	9,600
Total cost of Statutory Bodies	7,679	0	9,600	0	0	9,600

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	5,000	0	0
Locally Raised Revenues	5,000	0	0
Development Revenues	23,500	35,932	35,493
District Discretionary Development Equalization Grant	23,500	35,932	35,493
Total Revenues shares	28,500	35,932	35,493
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	0	0
Development Expenditure			
Domestic Development	23,500	22,710	35,493
Donor Development	0	0	0
Total Expenditure	28,500	22,710	35,493

(ii) Details of Worplan Revenues and Expenditures**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
01820 Non standard						
224006 Agricultural Supplies	5,000	0	0	0	0	0
Total Cost of Output 0	5,000	0	0	0	0	0
01822 Crop disease control and marketing						
224006 Agricultural Supplies	19,500	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 2	23,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	28,500	0	0	0	0	0

Vote:615 Omoro District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	35,493	0	35,493
Total Cost of Output 72	0	0	0	35,493	0	35,493
Total Cost of Class of Output Capital Purchases	0	0	0	35,493	0	35,493
Total cost of District Production Services	0	0	0	35,493	0	35,493
Total cost of Production and Marketing	28,500	0	0	35,493	0	35,493

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	1,000
District Unconditional Grant (Non-Wage)	3,000	0	0
Locally Raised Revenues	0	0	1,000
Development Revenues	16,000	18,676	3,000
District Discretionary Development Equalization Grant	16,000	18,676	3,000
Total Revenues shares	19,000	18,676	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	1,000
Development Expenditure			
Domestic Development	16,000	18,676	3,000
Donor Development	0	0	0
Total Expenditure	19,000	18,676	4,000

(ii) Details of Worplan Revenues and Expenditures

Vote:615 Omoro District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
211103 Allowances	3	0	0	0	0	0
Total Cost of Output 0	3	0	0	0	0	0
08811 Public Health Promotion						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 1	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	3	0	1,000	0	0	1,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088181 Staff Houses Construction and Rehabilitation						
312102 Residential Buildings	0	0	0	3,000	0	3,000
Total Cost of Output 81	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	3,000	0	3,000
Total cost of Primary Healthcare	0	0	1,000	3,000	0	4,000
Total cost of Health	3	0	1,000	3,000	0	4,000

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,900	1,000	4,905
District Unconditional Grant (Non-Wage)	1,600	1,000	3,010
Locally Raised Revenues	300	0	1,895
Development Revenues	16,000	14,553	17,800
District Discretionary Development Equalization Grant	16,000	14,553	17,800
Total Revenues shares	17,900	15,553	22,705
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,900	1,000	4,905

Vote:615 Omoro District**FY 2018/19**

Development Expenditure			
Domestic Development	16,000	0	17,800
Donor Development	0	0	0
Total Expenditure	17,900	1,000	22,705

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
211103 Allowances	1,900	0	0	0	0	0
Total Cost of Output 0	1,900	0	0	0	0	0
07812 Primary Teaching Services						
224004 Cleaning and Sanitation	0	0	1,010	0	0	1,010
Total Cost of Output 2	0	0	1,010	0	0	1,010
Total Cost of Class of Output Higher LG Services	1,900	0	1,010	0	0	1,010
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	15,000	0	15,000
Total Cost of Output 80	0	0	0	15,000	0	15,000
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	16,000	0	0	0	0	0
Total Cost of Output 81	16,000	0	0	0	0	0
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	10,000	0	0	0	0	0
Total Cost of Output 83	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	26,000	0	0	15,000	0	15,000
Total cost of Pre-Primary and Primary Education	0	0	1,010	15,000	0	16,010

Vote:615 Omoro District**FY 2018/19**

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
221003 Staff Training	0	0	3,895	0	0	3,895
Total Cost of Output 5	0	0	3,895	0	0	3,895
Total Cost of Class of Output Higher LG Services	0	0	3,895	0	0	3,895
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,800	0	2,800
Total Cost of Output 72	0	0	0	2,800	0	2,800
Total Cost of Class of Output Capital Purchases	0	0	0	2,800	0	2,800
Total cost of Education & Sports Management and Inspection	0	0	3,895	2,800	0	6,695
Total cost of Education	27,900	0	4,905	17,800	0	22,705

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Other Transfers from Central Government	0	0	0
Development Revenues	0	0	9,147
District Discretionary Development Equalization Grant	0	0	0
Other Transfers from Central Government	0	0	9,147
Total Revenues shares	0	0	9,147
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

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Domestic Development	0	0	9,147
Donor Development	0	0	0
Total Expenditure	0	0	9,147

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
228001 Maintenance - Civil	2,100	0	0	0	0	0
Total Cost of Output 0	2,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,100	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048159 District and Community Access Roads Maintenance						
263201 LG Conditional grants (Capital)	0	0	0	9,147	0	9,147
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0
Total Cost of Output 59	0	0	0	9,147	0	9,147
Total Cost of Class of Output Lower Local Services	0	0	0	9,147	0	9,147
Total cost of District, Urban and Community Access Roads	0	0	0	9,147	0	9,147
Total cost of Roads and Engineering	2,100	0	0	9,147	0	9,147

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	12,000
District Discretionary Development Equalization Grant	0	0	12,000
Total Revenues shares	0	0	12,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			

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Total Expenditure	0	0	12,000
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(ii) Details of Worplan Revenues and Expenditures**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	12,000	0	12,000
Total Cost of Output 72	0	0	0	12,000	0	12,000
Total Cost of Class of Output Capital Purchases	0	0	0	12,000	0	12,000
Total cost of Rural Water Supply and Sanitation	0	0	0	12,000	0	12,000
Total cost of Water	0	0	0	12,000	0	12,000

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	6,360
District Discretionary Development Equalization Grant	0	0	6,360
Total Revenues shares	0	0	6,360
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	6,360

(ii) Details of Worplan Revenues and Expenditures

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0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	6,360	0	6,360
Total Cost of Output 72	0	0	0	6,360	0	6,360
Total Cost of Class of Output Capital Purchases	0	0	0	6,360	0	6,360
Total cost of Natural Resources Management	0	0	0	6,360	0	6,360
Total cost of Natural Resources	0	0	0	6,360	0	6,360

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,600	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	600	0	0
Development Revenues	7,300	0	8,000
District Discretionary Development Equalization Grant	7,300	0	8,000
Total Revenues shares	8,900	0	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,600	0	0
Development Expenditure			
Domestic Development	7,300	0	8,000
Donor Development	0	0	0
Total Expenditure	8,900	0	8,000

(ii) Details of Worplan Revenues and Expenditures

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1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
221002 Workshops and Seminars	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	600	0	0	0	0	0
Total Cost of Output 0	1,600	0	0	0	0	0
10811 Operation of the Community Based Services Department						
221002 Workshops and Seminars	3,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	3,000	0	0	0	0	0
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 1	7,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	8,900	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,000	0	8,000
Total Cost of Output 75	0	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases	0	0	0	8,000	0	8,000
Total cost of Community Mobilisation and Empowerment	0	0	0	8,000	0	8,000
Total cost of Community Based Services	8,900	0	0	8,000	0	8,000

Workplan : Planning**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	0
District Unconditional Grant (Non-Wage)	1,500	0	0
Development Revenues	0	0	0

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District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	1,500	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,500	0	0

(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13830 Non standard						
211103 Allowances	1,500	0	0	0	0	0
Total Cost of Output 0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,500	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	0	0	0	0
Total cost of Planning	1,500	0	0	0	0	0