

Vote:615 Omoro District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	365,500	229,204	1,957,840
o/w Higher Local Government	262,301	188,035	1,856,812
o/w Lower Local Government	103,199	41,170	101,028
Discretionary Government Transfers	3,530,012	2,996,033	3,444,690
o/w Higher Local Government	2,423,952	2,113,939	2,424,025
o/w Lower Local Government	1,106,060	882,095	1,020,665
Conditional Government Transfers	17,273,545	13,606,023	19,102,238
o/w Higher Local Government	17,273,545	13,606,023	19,102,238
o/w Lower Local Government	0	0	0
Other Government Transfers	3,308,095	1,100,415	3,388,266
o/w Higher Local Government	3,250,806	1,089,153	3,388,266
o/w Lower Local Government	57,289	11,262	0
External Financing	369,480	94,094	306,500
o/w Higher Local Government	369,480	94,094	306,500
o/w Lower Local Government	0	0	0
Grand Total	24,846,633	18,025,771	28,199,534
o/w Higher Local Government	23,580,084	17,091,244	27,077,841
o/w Lower Local Government	1,266,548	934,527	1,121,693

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	5,005,124	2,832,121	5,873,534
o/w Higher Local Government	4,549,476	2,475,766	5,544,381
o/w Lower Local Government	455,648	356,355	329,152
Finance	277,713	183,840	246,732
o/w Higher Local Government	234,413	151,061	204,512
o/w Lower Local Government	43,300	32,779	42,220
Statutory Bodies	507,874	303,381	539,449

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o/w Higher Local Government	448,856	280,296	485,549
o/w Lower Local Government	59,018	23,085	53,900
Production and Marketing	1,101,818	864,793	1,858,241
o/w Higher Local Government	985,615	767,826	1,691,793
o/w Lower Local Government	116,203	96,967	166,448
Health	3,483,207	2,766,733	4,583,355
o/w Higher Local Government	3,363,962	2,621,810	4,503,735
o/w Lower Local Government	119,245	144,923	79,620
Education	11,744,280	8,912,303	12,661,658
o/w Higher Local Government	11,567,986	8,817,891	12,504,000
o/w Lower Local Government	176,294	94,412	157,657
Roads and Engineering	960,525	823,100	833,515
o/w Higher Local Government	887,160	774,739	793,820
o/w Lower Local Government	73,365	48,361	39,695
Water	430,978	400,028	434,428
o/w Higher Local Government	314,142	309,227	331,272
o/w Lower Local Government	116,836	90,801	103,156
Natural Resources	221,773	196,872	202,736
o/w Higher Local Government	173,634	179,969	161,262
o/w Lower Local Government	48,139	16,903	41,474
Community Based Services	931,258	631,892	705,468
o/w Higher Local Government	891,017	611,257	623,196
o/w Lower Local Government	40,241	20,635	82,272
Planning	106,147	61,643	141,052
o/w Higher Local Government	88,888	58,769	119,153
o/w Lower Local Government	17,259	2,874	21,898
Internal Audit	75,935	49,066	59,561
o/w Higher Local Government	74,935	47,963	57,861
o/w Lower Local Government	1,000	1,103	1,700
Trade, Industry and Local Development	0	0	59,805
o/w Higher Local Government	0	0	57,305

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o/w Lower Local Government	0	0	2,500
Grand Total	24,846,633	18,025,771	28,199,534
<i>o/w Higher Local Government</i>	<i>23,580,084</i>	<i>17,096,574</i>	<i>27,077,841</i>
<i>o/w: Wage:</i>	<i>13,628,584</i>	<i>10,255,456</i>	<i>14,022,194</i>
<i>Non-Wage Reccurent:</i>	<i>3,133,701</i>	<i>2,172,219</i>	<i>5,846,161</i>
<i>Domestic Devt:</i>	<i>6,448,320</i>	<i>4,574,804</i>	<i>6,902,986</i>
<i>External Financing:</i>	<i>369,480</i>	<i>94,094</i>	<i>306,500</i>
<i>o/w Lower Local Government</i>	<i>1,266,548</i>	<i>929,197</i>	<i>1,121,693</i>
<i>o/w: Wage:</i>	<i>125,000</i>	<i>94,251</i>	<i>125,000</i>
<i>Non-Wage Reccurent:</i>	<i>269,295</i>	<i>134,249</i>	<i>273,823</i>
<i>Domestic Devt:</i>	<i>872,253</i>	<i>700,698</i>	<i>722,870</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:615 Omoro District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	365,500	229,204	1,957,840
Advertisements/Bill Boards	6,000	0	2,920
Agency Fees	28,000	2,753	28,000
Animal & Crop Husbandry related Levies	5,000	0	5,000
Application Fees	7,500	400	17,500
Business licenses	28,840	20,455	28,840
Inspection Fees	15,100	0	20,000
Land Fees	47,000	8,446	47,000
Liquor licenses	2,000	0	0
Local Services Tax	28,000	40,433	72,000
Market /Gate Charges	25,000	13,266	25,000
Occupational Permits	10,250	4,113	10,250
Other Fees and Charges	56,220	2,765	22,500
Other licenses	30,000	136,539	1,628,340
Property related Duties/Fees	4,390	0	4,390
Registration (e.g. Births, Deaths, Marriages, etc.) fees	29,000	35	10,000
Sale of (Produced) Government Properties/Assets	27,100	0	27,100
Sale of non-produced Government Properties/assets	7,100	0	0
Voluntary Transfers	9,000	0	9,000
2a. Discretionary Government Transfers	3,539,541	2,996,033	3,444,690
District Discretionary Development Equalization Grant	1,284,985	1,284,985	1,230,166
District Unconditional Grant (Non-Wage)	544,185	408,139	502,458
District Unconditional Grant (Wage)	1,463,320	1,103,758	1,476,961
Urban Discretionary Development Equalization Grant	53,451	53,451	45,600
Urban Unconditional Grant (Non-Wage)	68,600	51,450	64,505
Urban Unconditional Grant (Wage)	125,000	94,251	125,000
2b. Conditional Government Transfer	17,264,016	13,606,023	19,102,238
Sector Conditional Grant (Wage)	12,165,264	9,151,698	12,545,233
Sector Conditional Grant (Non-Wage)	1,476,898	1,021,373	1,717,337
Sector Development Grant	1,845,191	1,845,191	3,068,312
Transitional Development Grant	1,021,053	1,021,053	829,802
Salary arrears (Budgeting)	0	0	9,455
Pension for Local Governments	118,052	88,539	194,540
Gratuity for Local Governments	637,559	478,169	737,559
2c. Other Government Transfer	3,308,095	1,100,415	3,388,266

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Northern Uganda Social Action Fund (NUSAF)	1,918,057	126,564	1,400,000
Support to PLE (UNEB)	11,000	10,396	10,500
Uganda Road Fund (URF)	515,022	398,322	387,846
Uganda Women Entrepreneurship Program(UWEP)	232,326	197,892	0
Youth Livelihood Programme (YLP)	440,691	232,472	396,976
Project for Restoration of Livelihood in Northern Region (PRELNOR)	150,999	105,539	227,944
Neglected Tropical Diseases (NTDs)	40,000	29,230	145,000
Agriculture Cluster Development Project (ACDP)	0	0	820,000
3. External Financing	369,480	94,094	306,500
European Union (EU)	369,480	94,094	0
United Nations Children Fund (UNICEF)	0	0	90,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	156,500
Research Triangle Institute (RTI)	0	0	60,000
Total Revenues shares	24,846,633	18,025,771	28,199,534

Vote:615 Omoro District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,498,101	1,195,885	3,198,253
District Unconditional Grant (Non-Wage)	99,272	114,213	91,035
District Unconditional Grant (Wage)	608,917	460,092	560,852
Gratuity for Local Governments	637,559	478,169	737,559
Locally Raised Revenues	34,301	54,871	1,604,812
Pension for Local Governments	118,052	88,539	194,540
Salary arrears (Budgeting)	0	0	9,455
Development Revenues	3,051,375	1,279,881	2,346,128
District Discretionary Development Equalization Grant	133,318	153,317	136,128
Other Transfers from Central Government	1,918,057	126,564	1,400,000
Transitional Development Grant	1,000,000	1,000,000	810,000
Total Revenues shares	4,549,476	2,475,766	5,544,381
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	608,917	289,894	560,852
Non Wage	889,184	152,839	2,637,401
Development Expenditure			
Domestic Development	3,051,375	399,321	2,346,128
External Financing	0	0	0
Total Expenditure	4,549,476	842,054	5,544,381

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

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	608,917	0	0	0	608,917	560,852	0	0	0	560,852
211103 Allowances (Incl. Casuals, Temporary)	0	15,037	0	0	15,037	0	108,000	0	0	108,000
212105 Pension for Local Governments	0	118,052	0	0	118,052	0	194,540	0	0	194,540
212107 Gratuity for Local Governments	0	637,559	0	0	637,559	0	737,559	0	0	737,559
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,228	0	0	4,228
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	3,250	0	0	3,250
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	700	0	0	700
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	5,699	0	0	5,699	0	458,812	0	0	458,812
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	322,000	0	0	322,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	610,495	0	0	610,495
Total Cost of output138101	608,917	776,348	0	0	1,385,264	560,852	2,453,084	0	0	3,013,936
138102 Human Resource Management Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221020 IPPS Recurrent Costs	0	0	0	0	0	0	11,462	0	0	11,462
227001 Travel inland	0	46,929	0	0	46,929	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	9,455	0	0	9,455
Total Cost of output138102	0	46,929	0	0	46,929	0	26,917	0	0	26,917
138103 Capacity Building for HLG										
221003 Staff Training	0	25,395	0	0	25,395	0	0	0	0	0
Total Cost of output138103	0	25,395	0	0	25,395	0	0	0	0	0

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138104 Supervision of Sub County programme implementation

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138104	0	0	0	0	0	0	17,000	0	0	17,000

138105 Public Information Dissemination

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	700	0	0	700
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	2,050	0	0	2,050	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output138105	0	2,050	0	0	2,050	0	4,000	0	0	4,000

138106 Office Support services

221103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	1,800	0	0	1,800
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
223004 Guard and Security services	0	2,000	0	0	2,000	0	4,880	0	0	4,880
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,800	0	0	1,800
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	1,720	0	0	1,720
Total Cost of output138106	0	10,000	0	0	10,000	0	11,200	0	0	11,200

138109 Payroll and Human Resource Management Systems

221013 Bad Debts	0	11,462	0	0	11,462	0	0	0	0	0
Total Cost of output138109	0	11,462	0	0	11,462	0	0	0	0	0

138111 Records Management Services

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,600	0	0	3,600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output138111	0	0	0	0	0	0	9,200	0	0	9,200

138113 Procurement Services

221103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	3,300	0	0	3,300
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221001 Advertising and Public Relations	0	6,000	0	0	6,000	0	4,400	0	0	4,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300	0	1,500	0	0	1,500
221012 Small Office Equipment	0	700	0	0	700	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	500	0	0	500
Total Cost of output138113	0	17,000	0	0	17,000	0	16,000	0	0	16,000
Total Cost of Higher LG Services	608,917	889,184	0	0	1,498,101	560,852	2,537,401	0	0	3,098,253
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	100,000	0	0	100,000
Total for LCIII: Lalogi Sub- County	County: Omoro County									100,000
<i>LCII: Gem Parish</i>	<i>LLGs</i>		<i>All LLGs</i>			<i>Source: Locally Raised Revenues</i>				<i>100,000</i>
Total Cost of output138151	0	0	0	0	0	0	100,000	0	0	100,000
Total Cost of Lower Local Services	0	0	0	0	0	0	100,000	0	0	100,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	1,000,000	0	1,000,000	0	0	610,000	0	610,000
Total for LCIII: Lalogi Sub- County	County: Omoro County									610,000
<i>LCII: Gem Parish</i>	<i>District Headquarters</i>		<i>Building Construction - Building Costs-209</i>			<i>Source: Transitional Development Grant</i>				<i>610,000</i>
312201 Transport Equipment	0	0	0	0	0	0	0	200,000	0	200,000
Total for LCIII: Lalogi Sub- County	County: Omoro County									200,000
<i>LCII: Gem Parish</i>	<i>District headquarter</i>		<i>Transport Equipment - Administrative Vehicles-1899</i>			<i>Source: Transitional Development Grant</i>				<i>200,000</i>
312203 Furniture & Fixtures	0	0	133,318	0	133,318	0	0	136,128	0	136,128
Total for LCIII: Lalogi Sub- County	County: Omoro County									136,128
<i>LCII: Parwech Parish</i>	<i>District headquarter</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>136,128</i>
312301 Cultivated Assets	0	0	1,918,057	0	1,918,057	0	0	1,400,000	0	1,400,000

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Total for LCIII: Lalogi Sub- County			County: Omoro County							1,400,000
LCII: Gem Parish	District HQs		Cultivated Assets - Plantation-424	Source: Other Transfers from Central Government					1,400,000	
Total Cost of output138172	0	0	3,051,375	0	3,051,375	0	0	2,346,128	0	2,346,128
Total Cost of Capital Purchases	0	0	3,051,375	0	3,051,375	0	0	2,346,128	0	2,346,128
Total cost of District and Urban Administration	608,917	889,184	3,051,375	0	4,549,476	560,852	2,637,401	2,346,128	0	5,544,381
Total cost of Administration	608,917	889,184	3,051,375	0	4,549,476	560,852	2,637,401	2,346,128	0	5,544,381

Vote:615 Omoro District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	178,213	151,061	204,512
District Unconditional Grant (Non-Wage)	30,682	30,682	38,981
District Unconditional Grant (Wage)	127,531	86,579	132,531
Locally Raised Revenues	20,000	33,800	33,000
Development Revenues	56,200	0	0
External Financing	56,200	0	0
Total Revenues shares	234,413	151,061	204,512
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	127,531	68,505	132,531
Non Wage	50,682	63,987	71,981
Development Expenditure			
Domestic Development	0	0	0
External Financing	56,200	0	0
Total Expenditure	234,413	132,492	204,512

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	127,531	0	0	0	127,531	132,531	0	0	0	132,531
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221006 Commissions and related charges	0	0	0	0	0	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	9,249	0	0	9,249	0	14,000	0	0	14,000
221012 Small Office Equipment	0	723	0	0	723	0	500	0	0	500

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227001 Travel inland	0	6,000	0	0	6,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,543	0	0	3,543
Total Cost of output148101	127,531	20,972	0	0	148,503	132,531	35,043	0	0	167,574

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	501	0	0	501	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,001	0	0	1,001	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	650	0	0	650
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	8,000	0	0	8,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	2,838	0	0	2,838	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output148102	0	13,340	0	0	13,340	0	17,650	0	0	17,650

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,293	0	0	4,293	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output148103	0	4,293	0	0	4,293	0	6,000	0	0	6,000

148104 LG Expenditure management Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	3,500	0	0	3,500	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output148104	0	6,000	0	0	6,000	0	7,500	0	0	7,500

148105 LG Accounting Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000	0	3,288	0	0	3,288
227004 Fuel, Lubricants and Oils	0	1,077	0	0	1,077	0	0	0	0	0
Total Cost of output148105	0	6,077	0	0	6,077	0	5,788	0	0	5,788

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Total Cost of Higher LG Services	127,531	50,682	0	0	178,213	132,531	71,981	0	0	204,512
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	31,500	31,500	0	0	0	0	0
312104 Other Structures	0	0	0	20,400	20,400	0	0	0	0	0
312213 ICT Equipment	0	0	0	4,300	4,300	0	0	0	0	0
Total Cost of output148172	0	0	0	56,200	56,200	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	56,200	56,200	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	127,531	50,682	0	56,200	234,413	132,531	71,981	0	0	204,512
Total cost of Finance	127,531	50,682	0	56,200	234,413	132,531	71,981	0	0	204,512

Vote:615 Omoro District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	448,856	280,296	485,549
District Unconditional Grant (Non-Wage)	213,644	125,980	184,781
District Unconditional Grant (Wage)	115,212	83,494	167,768
Locally Raised Revenues	120,000	70,822	133,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	448,856	280,296	485,549
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	115,212	83,494	167,768
Non Wage	333,644	175,487	317,781
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	448,856	258,982	485,549

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	115,212	0	0	0	115,212	167,768	0	0	0	167,768
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	2,160	0	0	2,160
213001 Medical expenses (To employees)	0	1,500	0	0	1,500	0	125	0	0	125
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	800	0	0	800
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	500	0	0	500
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	1,000	0	0	1,000

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221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	9,300	0	0	9,300	0	7,661	0	0	7,661
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500	0	4,590	0	0	4,590
221012 Small Office Equipment	0	400	0	0	400	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	375	0	0	375
221017 Subscriptions	0	1,919	0	0	1,919	0	3,000	0	0	3,000
222001 Telecommunications	0	6,000	0	0	6,000	0	6,500	0	0	6,500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500
223005 Electricity	0	800	0	0	800	0	600	0	0	600
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	29,000	0	0	29,000	0	20,604	0	0	20,604
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	5,000	0	0	5,000
282101 Donations	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output138201	115,212	78,019	0	0	193,231	167,768	61,415	0	0	229,183

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	2,200	0	0	2,200	0	2,200	0	0	2,200
Total Cost of output138202	0	2,200	0	0	2,200	0	2,200	0	0	2,200

138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	3,360	0	0	3,360
213001 Medical expenses (To employees)	0	100	0	0	100	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
221001 Advertising and Public Relations	0	4,300	0	0	4,300	0	2,200	0	0	2,200
221004 Recruitment Expenses	0	4,000	0	0	4,000	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	600	0	0	600
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
221017 Subscriptions	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	100	0	0	100
223005 Electricity	0	337	0	0	337	0	0	0	0	0
227001 Travel inland	0	7,649	0	0	7,649	0	11,766	0	0	11,766
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138203	0	28,026	0	0	28,026	0	21,026	0	0	21,026

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	4,160	0	0	4,160	0	4,000	0	0	4,000
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Vote:615 Omoro District

FY 2019/20

221009 Welfare and Entertainment	0	392	0	0	392	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
221012 Small Office Equipment	0	368	0	0	368	0	0	0	0	0
227001 Travel inland	0	5,600	0	0	5,600	0	5,260	0	0	5,260
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138204	0	12,120	0	0	12,120	0	9,260	0	0	9,260

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	4,600	0	0	4,600	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	400	0	0	400	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	7,500	0	0	7,500	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	1,218	0	0	1,218
Total Cost of output138205	0	16,000	0	0	16,000	0	12,718	0	0	12,718

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	104,800	0	0	104,800	0	118,376	0	0	118,376
227001 Travel inland	0	64,479	0	0	64,479	0	66,786	0	0	66,786
Total Cost of output138206	0	169,279	0	0	169,279	0	185,162	0	0	185,162

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	14,000	0	0	14,000
227001 Travel inland	0	28,000	0	0	28,000	0	12,000	0	0	12,000
Total Cost of output138207	0	28,000	0	0	28,000	0	26,000	0	0	26,000
Total Cost of Higher LG Services	115,212	333,644	0	0	448,856	167,768	317,781	0	0	485,549
Total cost of Local Statutory Bodies	115,212	333,644	0	0	448,856	167,768	317,781	0	0	485,549
Total cost of Statutory Bodies	115,212	333,644	0	0	448,856	167,768	317,781	0	0	485,549

Vote:615 Omoro District

FY 2019/20

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	747,017	511,389	933,267
District Unconditional Grant (Non-Wage)	2,906	2,000	1,406
District Unconditional Grant (Wage)	101,770	144,087	104,500
Locally Raised Revenues	10,000	1,750	4,000
Other Transfers from Central Government	150,999	0	392,944
Sector Conditional Grant (Non-Wage)	208,068	156,051	157,142
Sector Conditional Grant (Wage)	273,275	207,501	273,275
Development Revenues	238,598	149,384	758,526
District Discretionary Development Equalization Grant	51,940	66,006	26,376
External Financing	103,280	0	0
Other Transfers from Central Government	0	0	655,000
Sector Development Grant	83,378	83,378	77,151
Total Revenues shares	985,615	660,773	1,691,793
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	375,045	186,719	377,775
Non Wage	371,972	135,780	555,492
Development Expenditure			
Domestic Development	135,318	0	758,526
External Financing	103,280	0	0
Total Expenditure	985,615	322,499	1,691,793

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

Vote:615 Omoro District

FY 2019/20

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,472	0	0	8,472	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,082	0	0	5,082
222001 Telecommunications	0	0	0	0	0	0	1,411	0	0	1,411
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,384	0	0	2,384
227001 Travel inland	0	0	0	0	0	0	50,238	0	0	50,238
227004 Fuel, Lubricants and Oils	0	8	0	0	8	0	57,167	0	0	57,167
228002 Maintenance - Vehicles	0	0	0	0	0	0	14,052	0	0	14,052
Total Cost of output018101	0	8,480	0	0	8,480	0	133,533	0	0	133,533
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227004 Fuel, Lubricants and Oils	0	154,569	0	0	154,569	0	0	0	0	0
Total Cost of output018104	0	154,569	0	0	154,569	0	0	0	0	0
Total Cost of Higher LG Services	0	163,049	0	0	163,049	0	133,533	0	0	133,533
Total cost of Agricultural Extension Services	0	163,049	0	0	163,049	0	133,533	0	0	133,533

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
211101 General Staff Salaries	375,045	0	0	0	375,045	377,775	0	0	0	377,775
211103 Allowances (Incl. Casuals, Temporary)	0	480	0	0	480	0	1,480	0	0	1,480
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,016	0	0	1,016
221001 Advertising and Public Relations	0	0	0	0	0	0	200	0	0	200
221002 Workshops and Seminars	0	711	0	0	711	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	209	0	0	209
221011 Printing, Stationery, Photocopying and Binding	0	2,900	0	0	2,900	0	800	0	0	800
222001 Telecommunications	0	479	0	0	479	0	500	0	0	500
223005 Electricity	0	466	0	0	466	0	400	0	0	400
227001 Travel inland	0	6,560	0	0	6,560	0	4,950	0	0	4,950
227004 Fuel, Lubricants and Oils	0	4,811	0	0	4,811	0	4,261	0	0	4,261

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Total Cost of output018201	375,045	17,407	0	0	392,451	377,775	13,815	0	0	391,590
018202 Cross cutting Training (Development Centres)										
221001 Advertising and Public Relations	0	0	0	0	0	0	2,600	0	0	2,600
221002 Workshops and Seminars	0	0	0	0	0	0	17,000	0	0	17,000
221011 Printing, Stationery, Photocopying and Binding	0	433	0	0	433	0	14,476	0	0	14,476
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	200	0	0	200	0	800	0	0	800
224006 Agricultural Supplies	0	0	0	0	0	0	5,600	0	0	5,600
227001 Travel inland	0	3,776	0	0	3,776	0	67,208	0	0	67,208
227004 Fuel, Lubricants and Oils	0	3,591	0	0	3,591	0	45,056	0	0	45,056
228002 Maintenance - Vehicles	0	0	0	0	0	0	11,060	0	0	11,060
Total Cost of output018202	0	8,000	0	0	8,000	0	165,000	0	0	165,000
018203 Livestock Vaccination and Treatment										
221011 Printing, Stationery, Photocopying and Binding	0	2,050	0	0	2,050	0	0	0	0	0
224006 Agricultural Supplies	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	2,120	0	0	2,120
227004 Fuel, Lubricants and Oils	0	2,700	0	0	2,700	0	1,680	0	0	1,680
Total Cost of output018203	0	7,500	0	0	7,500	0	3,800	0	0	3,800
018204 Fisheries regulation										
221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160	0	0	0	0	0
222001 Telecommunications	0	140	0	0	140	0	80	0	0	80
227001 Travel inland	0	4,700	0	0	4,700	0	2,120	0	0	2,120
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,600	0	0	1,600
Total Cost of output018204	0	7,000	0	0	7,000	0	3,800	0	0	3,800
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	2,120	0	0	2,120
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,680	0	0	1,680
Total Cost of output018205	0	0	0	0	0	0	3,800	0	0	3,800
018207 Tsetse vector control and commercial insects farm promotion										
221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160	0	320	0	0	320
222001 Telecommunications	0	154	0	0	154	0	300	0	0	300
227001 Travel inland	0	3,200	0	0	3,200	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	2,020	0	0	2,020	0	1,980	0	0	1,980
Total Cost of output018207	0	5,534	0	0	5,534	0	3,800	0	0	3,800

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018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	354	0	0	354	0	12,960	0	0	12,960
213001 Medical expenses (To employees)	0	2,906	0	0	2,906	0	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	36,000	0	0	36,000	0	40,000	0	0	40,000
221003 Staff Training	0	6,475	0	0	6,475	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	319	0	0	319	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	14,000	0	0	14,000
221014 Bank Charges and other Bank related costs	0	1,039	0	0	1,039	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	4,426	0	0	4,426
224004 Cleaning and Sanitation	0	2,906	0	0	2,906	0	0	0	0	0
227001 Travel inland	0	52,000	0	0	52,000	0	72,958	0	0	72,958
227004 Fuel, Lubricants and Oils	0	26,000	0	0	26,000	0	48,000	0	0	48,000
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	26,400	0	0	26,400
Total Cost of output018212	0	150,999	0	0	150,999	0	227,944	0	0	227,944
Total Cost of Higher LG Services	375,045	196,440	0	0	571,484	377,775	421,959	0	0	799,734

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

312201 Transport Equipment	0	0	0	0	0	0	0	30,000	0	30,000
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Total for LCIII: Lalogi Sub- County **County: Omoro County** **30,000**

LCII: Gem Parish District headquarters Transport Equipment - Motorcycles-1920 Source: Sector Development Grant 30,000

312301 Cultivated Assets	0	0	0	0	0	0	0	47,151	0	47,151
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Total for LCIII: Lalogi Sub- County **County: Omoro County** **47,151**

LCII: Gem Parish District Headquarters Cultivated Assets - Seedlings-426 Source: Sector Development Grant 14,999

LCII: Gem Parish Omoro District headquarters Cultivated Assets - Seedlings-426 Source: Sector Development Grant 32,151

Total Cost of output018272	0	0	0	0	0	0	0	77,151	0	77,151
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018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	23,067	0	23,067	0	0	0	0	0
312104 Other Structures	0	0	8,970	103,280	112,251	0	0	0	0	0
312201 Transport Equipment	0	0	45,117	0	45,117	0	0	0	0	0
312202 Machinery and Equipment	0	0	15,000	0	15,000	0	0	0	0	0

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312301 Cultivated Assets	0	0	42,194	0	42,194	0	0	0	0	0
Total Cost of output018275	0	0	134,348	103,280	237,629	0	0	0	0	0

018280 Valley dam construction

312103 Roads and Bridges	0	0	0	0	0	0	0	655,000	0	655,000
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Total for LCIII: Bobi Sub- County	County: Tochi County				655,000					
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<i>LCII: Paidongo Parish</i>	<i>10 roads and bridges within Omoro district</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Other Transfers from Central Government</i>	<i>655,000</i>
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Total Cost of output018280	0	0	0	0	0	0	0	655,000	0	655,000
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018285 Crop marketing facility construction

312104 Other Structures	0	0	0	0	0	0	0	26,376	0	26,376
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Total for LCIII: Koro Sub- County	County: Tochi County				26,376					
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<i>LCII: Lapainat west Parish</i>	<i>Labora Market</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>26,376</i>
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Total Cost of output018285	0	0	0	0	0	0	0	26,376	0	26,376
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Total Cost of Capital Purchases	0	0	134,348	103,280	237,629	0	0	758,526	0	758,526
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Total cost of District Production Services	375,045	196,440	134,348	103,280	809,113	377,775	421,959	758,526	0	1,558,260
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0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018302 Enterprise Development Services

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
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221011 Printing, Stationery, Photocopying and Binding	0	1,621	0	0	1,621	0	0	0	0	0
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Total Cost of output018302	0	3,121	0	0	3,121	0	0	0	0	0
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018303 Market Linkage Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
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222001 Telecommunications	0	17	0	0	17	0	0	0	0	0
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227002 Travel abroad	0	384	0	0	384	0	0	0	0	0
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227004 Fuel, Lubricants and Oils	0	720	0	0	720	0	0	0	0	0
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Total Cost of output018303	0	3,121	0	0	3,121	0	0	0	0	0
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018305 Tourism Promotional Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,070	0	0	2,070	0	0	0	0	0
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221011 Printing, Stationery, Photocopying and Binding	0	1,051	0	0	1,051	0	0	0	0	0
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Total Cost of output018305	0	3,121	0	0	3,121	0	0	0	0	0
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Vote:615 Omoro District

FY 2019/20

018306 Industrial Development Services

221012 Small Office Equipment	0	42	0	0	42	0	0	0	0	0
224004 Cleaning and Sanitation	0	1	0	0	1	0	0	0	0	0
227001 Travel inland	0	1,320	0	0	1,320	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,758	0	0	1,758	0	0	0	0	0
Total Cost of output018306	0	3,121	0	0	3,121	0	0	0	0	0
Total Cost of Higher LG Services	0	12,484	0	0	12,484	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	969	0	969	0	0	0	0	0
Total Cost of output018372	0	0	969	0	969	0	0	0	0	0
Total Cost of Capital Purchases	0	0	969	0	969	0	0	0	0	0
Total cost of District Commercial Services	0	12,484	969	0	13,453	0	0	0	0	0
Total cost of Production and Marketing	375,045	371,972	135,318	103,280	985,615	377,775	555,492	758,526	0	1,691,793

Vote:615 Omoro District**FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,532,081	1,895,641	2,777,540
District Unconditional Grant (Non-Wage)	9,529	5,813	1,590
Locally Raised Revenues	5,000	0	7,000
Other Transfers from Central Government	40,000	29,230	145,000
Sector Conditional Grant (Non-Wage)	162,812	122,109	177,581
Sector Conditional Grant (Wage)	2,314,740	1,738,489	2,446,369
Development Revenues	831,881	725,769	1,726,195
District Discretionary Development Equalization Grant	85,712	95,505	81,030
External Financing	210,000	94,094	306,500
Sector Development Grant	536,169	536,169	1,338,666
Total Revenues shares	3,363,962	2,621,410	4,503,735
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,314,740	1,736,055	2,446,369
Non Wage	217,341	112,207	331,171
Development Expenditure			
Domestic Development	621,881	78,500	1,419,695
External Financing	210,000	0	306,500
Total Expenditure	3,363,962	1,926,762	4,503,735

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211101 General Staff Salaries	2,314,740	0	0	0	2,314,740	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,501	0	0	1,501

Vote:615 Omoro District

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output088101	2,314,740	0	0	0	2,314,740	0	2,501	0	0	2,501

088105 Health and Hygiene Promotion

224001 Medical and Agricultural supplies	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output088105	0	0	0	0	0	0	2,500	0	0	2,500

088106 District healthcare management services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	385	0	0	385
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output088106	0	0	0	0	0	0	23,185	0	0	23,185

088107 Immunisation Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
223005 Electricity	0	0	0	0	0	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output088107	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Higher LG Services	2,314,740	0	0	0	2,314,740	0	32,186	0	0	32,186

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

242003 Other	0	16,823	0	0	16,823	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	16,953	0	0	16,953

Total for LCIII: Missing Subcounty **County: Missing County** **16,953**

LCII: Missing Parish *OPIT HEALTH CENTER II* *Source: Sector Conditional Grant (Non-Wage)* 10,159

LCII: Missing Parish *STJOSEPH MINAKULU HEALTH CENTE* *Source: Sector Conditional Grant (Non-Wage)* 6,794

Total Cost of output088153	0	16,823	0	0	16,823	0	16,953	0	0	16,953
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	114,555	0	0	114,555	0	128,442	0	0	128,442
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Total for LCIII: Odek Sub- County **County: Omoro County** **6,304**

LCII: Binya Parish *ACET HCII* *Source: Sector Conditional Grant (Non-Wage)* 2,101

LCII: Lamola Parish *ABWOCH HCII* *Source: Sector Conditional Grant (Non-Wage)* 2,101

LCII: Lukwor Parish *ALOKOLUM HCII* *Source: Sector Conditional Grant (Non-Wage)* 2,101

Vote:615 Omoro District

FY 2019/20

Total for LCIII: Lakwana Sub- County				County: Omoro County				6,304			
LCII: Lujorongole Parish				TEGOT HCII		Source: Sector Conditional Grant (Non-Wage)				2,101	
LCII: Parak Parish				LUKWIR HCII		Source: Sector Conditional Grant (Non-Wage)				2,101	
LCII: Te-got Parish				BINYA HCII		Source: Sector Conditional Grant (Non-Wage)				2,101	
Total for LCIII: Lalogi Sub- County				County: Omoro County				2,101			
LCII: Lukwir Parish				DINO HCII		Source: Sector Conditional Grant (Non-Wage)				2,101	
Total for LCIII: Ongako Sub- County				County: Tochi County				2,101			
LCII: Abwoch Parish				PATUDA HCII		Source: Sector Conditional Grant (Non-Wage)				2,101	
Total for LCIII: Koro Sub- County				County: Tochi County				2,101			
LCII: Ibakara Parish				AWOO HCII		Source: Sector Conditional Grant (Non-Wage)				2,101	
Total for LCIII: Missing Subcounty				County: Missing County				109,531			
LCII: Missing Parish				BOBI HCIII		Source: Sector Conditional Grant (Non-Wage)				9,978	
LCII: Missing Parish				KOROABILII HCII		Source: Sector Conditional Grant (Non-Wage)				2,101	
LCII: Missing Parish				LAKWATOMER HCII		Source: Sector Conditional Grant (Non-Wage)				2,101	
LCII: Missing Parish				LALOGI REFERRAL FACILITY		Source: Sector Conditional Grant (Non-Wage)				34,956	
LCII: Missing Parish				LANENOBBER HCIII		Source: Sector Conditional Grant (Non-Wage)				9,978	
LCII: Missing Parish				LAPAINAT HCIII		Source: Sector Conditional Grant (Non-Wage)				9,978	
LCII: Missing Parish				LELAOBARO HCII		Source: Sector Conditional Grant (Non-Wage)				2,101	
LCII: Missing Parish				LOYO AJONGA HCII		Source: Sector Conditional Grant (Non-Wage)				2,101	
LCII: Missing Parish				LOYOAJONGA HC III		Source: Sector Conditional Grant (Non-Wage)				9,978	
LCII: Missing Parish				LUJORONGOL E HCII		Source: Sector Conditional Grant (Non-Wage)				2,101	
LCII: Missing Parish				ODEK HCIII		Source: Sector Conditional Grant (Non-Wage)				9,978	
LCII: Missing Parish				ONGAKO HCIII		Source: Sector Conditional Grant (Non-Wage)				9,978	
LCII: Missing Parish				PALENGA HCII		Source: Sector Conditional Grant (Non-Wage)				2,101	
LCII: Missing Parish				TEKULU HCII		Source: Sector Conditional Grant (Non-Wage)				2,101	
Total Cost of output088154		0	114,555	0	0	114,555	0	128,442	0	0	128,442
Total Cost of Lower Local Services		0	131,378	0	0	131,378	0	145,395	0	0	145,395
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088181 Staff Houses Construction and Rehabilitation											
312102 Residential Buildings		0	0	150,000	0	150,000	0	0	0	0	0
Total Cost of output088181		0	0	150,000	0	150,000	0	0	0	0	0

Vote:615 Omoro District

FY 2019/20

088182 Maternity Ward Construction and Rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Odek Sub- County	County: Omoro County									3,000
LCII: Lukwor Parish	Acet HC II	Environmental Impact Assessment - Field Expenses-498	Source: Sector Development Grant	3,000						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	37,000	0	37,000
Total for LCIII: Odek Sub- County	County: Omoro County									37,000
LCII: Lukwor Parish	Acet HC II	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	37,000						
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,283,666	0	1,283,666
Total for LCIII: Odek Sub- County	County: Omoro County									630,000
LCII: Lukwor Parish	Acet HC II	Building Construction - General Construction Works-227	Source: Sector Development Grant	630,000						
Total for LCIII: Bobi Sub- County	County: Tochi County									23,666
LCII: Paidongo Parish	Bobi HC III	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	23,666						
Total for LCIII: Koro Sub- County	County: Tochi County									630,000
LCII: Ibakara Parish	Lakwatomer HC II	Building Construction - General Construction Works-227	Source: Sector Development Grant	630,000						
312201 Transport Equipment	0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: Lalogi Sub- County	County: Omoro County									15,000
LCII: Gem Parish	Lalogi HC IV	Transport Equipment - Maintenance and Repair-1917	Source: Sector Development Grant	8,000						
LCII: Gem Parish	Lalogi HC IV	Transport Equipment - Tyres and Tubes-1936	Source: Sector Development Grant	7,000						
Total Cost of output088182	0	0	0	0	0	0	0	1,338,666	0	1,338,666

Vote:615 Omoro District**FY 2019/20****088183 OPD and other ward Construction and Rehabilitation**

281503 Engineering and Design Studies & Plans for capital works	0	0	1,000	0	1,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,000	0	9,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	290,000	0	290,000	0	0	0	0	0
Total Cost of output088183	0	0	300,000	0	300,000	0	0	0	0	0

088185 Specialist Health Equipment and Machinery

312212 Medical Equipment	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of output088185	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	500,000	0	500,000	0	0	1,338,666	0	1,338,666
Total cost of Primary Healthcare	2,314,740	131,378	500,000	0	2,946,118	0	177,581	1,338,666	0	1,516,246

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

088301 Healthcare Management Services

211101 General Staff Salaries	0	0	0	0	0	2,446,369	0	0	0	2,446,369
221001 Advertising and Public Relations	0	0	0	0	0	0	2,500	0	6,000	8,500
221002 Workshops and Seminars	0	0	0	0	0	0	21,286	0	26,000	47,286
221003 Staff Training	0	3,400	0	0	3,400	0	0	0	13,000	13,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600	0	6,000	0	5,000	11,000
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	214	0	0	214
221017 Subscriptions	0	1,500	0	0	1,500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,440	0	0	1,440	0	0	0	0	0
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
224001 Medical and Agricultural supplies	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,222	0	0	2,222	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	100,000	0	197,000	297,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	0	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000	0	15,000	0	38,500	53,500
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output088301	0	45,962	0	0	45,962	2,446,369	145,000	0	306,500	2,897,869

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	590	0	0	590
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Vote:615 Omoro District

FY 2019/20

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	40,000	0	0	40,000	0	1,500	0	0	1,500
Total Cost of output088302	0	40,000	0	0	40,000	0	8,590	0	0	8,590
Total Cost of Higher LG Services	0	85,962	0	0	85,962	2,446,369	153,590	0	306,500	2,906,459

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	500	0	500	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,784	0	3,784

Total for LCIII: Odek Sub- County **County: Omoro County** **3,784**

LCII: Palaro Parish Odek HC III Monitoring, Supervision and Appraisal - General Works - 1260 Source: District Discretionary Development Equalization Grant 3,784

312101 Non-Residential Buildings	0	0	0	0	0	0	0	71,928	0	71,928
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Total for LCIII: Odek Sub- County **County: Omoro County** **37,928**

LCII: Palaro Parish Odek HC III Building Construction - Maintenance and Repair-240 Source: District Discretionary Development Equalization Grant 37,928

Total for LCIII: Lalogi Sub- County **County: Omoro County** **34,000**

LCII: Gem Parish Junior staff quarters Lalogi HC IV Building Construction - Latrines-237 Source: District Discretionary Development Equalization Grant 17,000

LCII: Gem Parish Senior Quarters, Lalogi HC IV Building Construction - Latrines-237 Source: District Discretionary Development Equalization Grant 17,000

312102 Residential Buildings	0	0	70,212	0	70,212	0	0	0	0	0
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312104 Other Structures	0	0	15,000	0	15,000	0	0	0	0	0
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Total Cost of output088372 **0** **0** **85,712** **0** **85,712** **0** **0** **75,712** **0** **75,712**

088375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	210,000	210,000	0	0	5,318	0	5,318
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Vote:615 Omoro District

FY 2019/20

Total for LCIII: Lalogi Sub- County					County: Omoro County					5,318
<i>LCII: Gem Parish</i>		<i>HQs</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>			<i>5,318</i>
312101 Non-Residential Buildings	0	0	9,000	0	9,000	0	0	0	0	0
312102 Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
312201 Transport Equipment	0	0	17,169	0	17,169	0	0	0	0	0
Total Cost of output088375	0	0	36,170	210,000	246,170	0	0	5,318	0	5,318
Total Cost of Capital Purchases	0	0	121,881	210,000	331,881	0	0	81,030	0	81,030
Total cost of Health Management and Supervision	0	85,962	121,881	210,000	417,843	2,446,369	153,590	81,030	306,500	2,987,489
Total cost of Health	2,314,740	217,341	621,881	210,000	3,363,962	2,446,369	331,171	1,419,695	306,500	4,503,735

Vote:615 Omoro District**FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,721,416	7,950,885	11,204,465
District Unconditional Grant (Non-Wage)	13,340	0	1,340
District Unconditional Grant (Wage)	94,111	55,065	71,072
Locally Raised Revenues	10,000	4,230	5,000
Other Transfers from Central Government	11,000	10,396	10,500
Sector Conditional Grant (Non-Wage)	1,015,715	675,486	1,290,963
Sector Conditional Grant (Wage)	9,577,249	7,205,708	9,825,589
Development Revenues	846,571	866,571	1,299,536
District Discretionary Development Equalization Grant	70,000	90,000	118,064
Sector Development Grant	776,571	776,571	1,181,472
Total Revenues shares	11,567,986	8,817,456	12,504,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,671,360	6,702,338	9,896,661
Non Wage	1,050,055	630,683	1,307,803
Development Expenditure			
Domestic Development	846,571	0	1,299,536
External Financing	0	0	0
Total Expenditure	11,567,986	7,333,021	12,504,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	8,210,798	0	0	0	8,210,798	7,828,250	0	0	0	7,828,250
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0

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FY 2019/20

Total Cost of output078102		8,210,798	10,000	0	0	8,220,798	7,828,250	0	0	0	7,828,250
Total Cost of Higher LG Services		8,210,798	10,000	0	0	8,220,798	7,828,250	0	0	0	7,828,250
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	453,688	0	0	453,688	0	594,720	0	0	0	594,720

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Total for LCIII: Odek Sub- County	County: Omoro County	122,070
LCII: Binya Parish	BINYA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	7,242
LCII: Binya Parish	LAYOKO P.S Source: Sector Conditional Grant (Non-Wage)	10,782
LCII: Binya Parish	LUKOTO P.S Source: Sector Conditional Grant (Non-Wage)	5,334
LCII: Binya Parish	ORAPWOYO P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	7,290
LCII: Binya Parish	WII-ACENG P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	3,822
LCII: Lamola Parish	AROMO WANGLOBO P.S Source: Sector Conditional Grant (Non-Wage)	8,862
LCII: Lamola Parish	AWALI P.S Source: Sector Conditional Grant (Non-Wage)	5,610
LCII: Lamola Parish	AWERE P.S Source: Sector Conditional Grant (Non-Wage)	7,902
LCII: Lamola Parish	DINO P.S Source: Sector Conditional Grant (Non-Wage)	9,090
LCII: Lamola Parish	KAL-KWEYO P.S Source: Sector Conditional Grant (Non-Wage)	6,654
LCII: Lukwor Parish	ACET P.S Source: Sector Conditional Grant (Non-Wage)	15,042
LCII: Lukwor Parish	LALOGI CENTRAL P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	9,162
LCII: Palaro Parish	Agweno PS Source: Sector Conditional Grant (Non-Wage)	7,554
LCII: Palaro Parish	JING-KOMI P.S Source: Sector Conditional Grant (Non-Wage)	7,002
LCII: Palaro Parish	ODEK P.S Source: Sector Conditional Grant (Non-Wage)	10,722
Total for LCIII: Lakwana Sub- County	County: Omoro County	52,416
LCII: Lujorongole Parish	LAMINOLUKA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	6,846
LCII: Lujorongole Parish	LUJO AWINYI P.7 P.S Source: Sector Conditional Grant (Non-Wage)	4,038
LCII: Parak Parish	AWOO P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	8,190
LCII: Parak Parish	PARAK P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	11,070
LCII: Te-got Parish	LAKWANA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	9,594
LCII: Te-got Parish	OPIT P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	12,678
Total for LCIII: Lalogi Sub- County	County: Omoro County	99,480
LCII: Gem Parish	AKETKET P.S Source: Sector Conditional Grant (Non-Wage)	13,842
LCII: Gem Parish	MINJA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	13,578
LCII: Idobo Parish	IDOBO P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	8,406

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LCII: Idobo Parish	LOYO AJONGA P.S	Source: Sector Conditional Grant (Non-Wage)	9,102
LCII: Jaka Parish	AJURI P.S	Source: Sector Conditional Grant (Non-Wage)	4,362
LCII: Jaka Parish	LALOGI P.S	Source: Sector Conditional Grant (Non-Wage)	4,806
LCII: Jaka Parish	LAMIN-ONAMI P.S	Source: Sector Conditional Grant (Non-Wage)	4,710
LCII: Jaka Parish	OCIM P.S	Source: Sector Conditional Grant (Non-Wage)	5,454
LCII: Lukwir Parish	ADAK P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,754
LCII: Lukwir Parish	AWAL-KOK P.S	Source: Sector Conditional Grant (Non-Wage)	5,646
LCII: Lukwir Parish	IDURE P.S	Source: Sector Conditional Grant (Non-Wage)	7,806
LCII: Parwech Parish	LUKWIR P.S	Source: Sector Conditional Grant (Non-Wage)	13,014
Total for LCIII: Ongako Sub- County	County: Tochi County		43,860
LCII: Abwoch Parish	ABWOCH P.S	Source: Sector Conditional Grant (Non-Wage)	10,386
LCII: Abwoch Parish	KWEYO P.S	Source: Sector Conditional Grant (Non-Wage)	9,822
LCII: Alokolum Parish	BWOBO MANAM P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,774
LCII: Alokolum Parish	TOCHI P.S	Source: Sector Conditional Grant (Non-Wage)	5,634
LCII: Onyona Parish	KOCH LII P.S	Source: Sector Conditional Grant (Non-Wage)	5,718
LCII: Patuda Parish	ABUGA P.S	Source: Sector Conditional Grant (Non-Wage)	5,526
Total for LCIII: Bobi Sub- County	County: Tochi County		131,256
LCII: Paidongo Parish	LABWOROMOR P.S	Source: Sector Conditional Grant (Non-Wage)	8,430
LCII: Paidongo Parish	LELAOBARO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	14,454
LCII: Paidwe Parish	ABWOC KALAMOMIYA P.S	Source: Sector Conditional Grant (Non-Wage)	9,714
LCII: Paidwe Parish	ADYEDDA P.S	Source: Sector Conditional Grant (Non-Wage)	7,770
LCII: Paidwe Parish	BOBI FOUNDATION P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,678
LCII: Paidwe Parish	BOBI P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,550
LCII: Paidwe Parish	KULU OTIT P.S	Source: Sector Conditional Grant (Non-Wage)	9,654
LCII: Paidwe Parish	OPAYA P.S	Source: Sector Conditional Grant (Non-Wage)	6,114
LCII: Palenga Parish	OPUKOMUNY P.S	Source: Sector Conditional Grant (Non-Wage)	8,370
LCII: Palenga Parish	PALENGA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	16,446
LCII: Palwo Parish	MINAKULU P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,850

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LCII: Palwo Parish	OKWIR P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,650							
LCII: Patek Parish	PATEK BAR P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,362							
LCII: Patek Parish	TEKULU P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,214							
Total for LCIII: Koro Sub- County	County: Tochi County		105,918							
LCII: Ibakara Parish	ABOLE P.S	Source: Sector Conditional Grant (Non-Wage)	7,650							
LCII: Ibakara Parish	LAKWATOMER P.S	Source: Sector Conditional Grant (Non-Wage)	15,870							
LCII: Labwoc Parish	ANGABA P.S	Source: Sector Conditional Grant (Non-Wage)	5,154							
LCII: Labwoc Parish	KORO ABILI P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,962							
LCII: Labwoc Parish	OTEMA PUBLIC	Source: Sector Conditional Grant (Non-Wage)	7,962							
LCII: Lapainat East Parish	ATEDE P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	13,722							
LCII: Lapainat East Parish	LAMINADERA P.S	Source: Sector Conditional Grant (Non-Wage)	7,854							
LCII: Lapainat East Parish	LAPAINAT P.S	Source: Sector Conditional Grant (Non-Wage)	10,350							
LCII: Lapainat East Parish	ST. MARY S LAPINY-OLOYO P.S	Source: Sector Conditional Grant (Non-Wage)	7,050							
LCII: Lapainat East Parish	ST. PAUL LABONGOLOG O P.S	Source: Sector Conditional Grant (Non-Wage)	7,254							
LCII: Pageya Parish	KORO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,090							
Total for LCIII: Missing Subcounty	County: Missing County		39,720							
LCII: Missing Parish	ATYANG P.S.	Source: Sector Conditional Grant (Non-Wage)	12,702							
LCII: Missing Parish	Koch Koo PS	Source: Sector Conditional Grant (Non-Wage)	9,606							
LCII: Missing Parish	KOCH ONGAKO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,774							
LCII: Missing Parish	LAMINLAWINO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,638							
263370 Sector Development Grant	0	0	764,751	0	764,751	0	0	0	0	0
Total Cost of output078151	0	453,688	764,751	0	1,218,439	0	594,720	0	0	594,720
Total Cost of Lower Local Services	0	453,688	764,751	0	1,218,439	0	594,720	0	0	594,720
Total cost of Pre-Primary and Primary Education	8,210,798	463,688	764,751	0	9,439,237	7,828,250	594,720	0	0	8,422,970

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0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078201 Secondary Teaching Services

211101 General Staff Salaries	1,160,562	0	0	0	1,160,562	1,538,415	0	0	0	1,538,415
Total Cost of output078201	1,160,562	0	0	0	1,160,562	1,538,415	0	0	0	1,538,415
Total Cost of Higher LG Services	1,160,562	0	0	0	1,160,562	1,538,415	0	0	0	1,538,415

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	341,850	0	0	341,850	0	422,466	0	0	422,466
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Total for LCIII: Odek Sub- County **County: Omoro County** **26,235**

LCII: Lamola Parish *ONONO* *Source: Sector Conditional Grant (Non-Wage)* 26,235
MEMORIAL
COLLEGE

Total for LCIII: Lalogi Sub- County **County: Omoro County** **123,717**

LCII: Gem Parish *KORO SS* *Source: Sector Conditional Grant (Non-Wage)* 123,717

Total for LCIII: Bobi Sub- County **County: Tochi County** **88,407**

LCII: Paidwe Parish *OPIT SSS* *Source: Sector Conditional Grant (Non-Wage)* 88,407

Total for LCIII: Koro Sub- County **County: Tochi County** **87,285**

LCII: Lapainat west Parish *ST THOMAS* *Source: Sector Conditional Grant (Non-Wage)* 87,285
MOORE SS
GULU

Total for LCIII: Missing Subcounty **County: Missing County** **96,822**

LCII: Missing Parish *AWERE SS* *Source: Sector Conditional Grant (Non-Wage)* 36,432

LCII: Missing Parish *KOCH* *Source: Sector Conditional Grant (Non-Wage)* 31,350
ONGAKO SS

LCII: Missing Parish *LALOGI SSS* *Source: Sector Conditional Grant (Non-Wage)* 29,040

Total Cost of output078251	0	341,850	0	0	341,850	0	422,466	0	0	422,466
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Total Cost of Lower Local Services	0	341,850	0	0	341,850	0	422,466	0	0	422,466
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Total cost of Secondary Education	1,160,562	341,850	0	0	1,502,413	1,538,415	422,466	0	0	1,960,881
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0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078301 Tertiary Education Services

211101 General Staff Salaries	205,889	0	0	0	205,889	0	0	0	0	0
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Total Cost of output078301	205,889	0	0	0	205,889	0	0	0	0	0
Total Cost of Higher LG Services	205,889	0	0	0	205,889	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	103,871	0	0	103,871
Total for LCIII: Missing Subcounty	County: Missing County									103,871
<i>LCII: Missing Parish</i>	<i>Bobo Community Source: Sector Conditional Grant (Non-Wage) Polytechnic</i>									<i>103,871</i>
Total Cost of output078351	0	0	0	0	0	0	103,871	0	0	103,871
Total Cost of Lower Local Services	0	0	0	0	0	0	103,871	0	0	103,871
Total cost of Skills Development	205,889	0	0	0	205,889	0	103,871	0	0	103,871

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
211101 General Staff Salaries	94,111	0	0	0	94,111	458,925	0	0	0	458,925
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,834	0	0	1,834	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	72	0	0	72
221017 Subscriptions	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	847	0	0	847
227001 Travel inland	0	9,865	0	0	9,865	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	4,988	0	0	4,988	0	16,052	0	0	16,052
228002 Maintenance - Vehicles	0	4,076	0	0	4,076	0	4,164	0	0	4,164
Total Cost of output078401	94,111	20,764	0	0	114,875	458,925	41,335	0	0	500,260
078402 Monitoring and Supervision Secondary Education										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	301	0	0	301
Total Cost of output078402	0	0	0	0	0	0	301	0	0	301

078403 Sports Development services

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221003 Staff Training	0	3,000	0	0	3,000	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	42,000	0	0	42,000	0	26,000	0	0	26,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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222001 Telecommunications	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	62,000	0	0	62,000	0	24,000	0	24,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	3,340	0	3,340
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	2,000	0	2,000
273101 Medical expenses (To general Public)	0	0	0	0	0	160	0	0	160
Total Cost of output078403	0	121,000	0	0	121,000	0	70,000	0	70,000

078404 Sector Capacity Development

221009 Welfare and Entertainment	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	0	14,000	0	3,000	0	3,000
227001 Travel inland	0	10,000	0	0	10,000	0	13,000	0	13,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	6,000
Total Cost of output078404	0	30,000	0	0	30,000	0	28,000	0	28,000

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	71,072	0	0	71,072
211103 Allowances (Incl. Casuals, Temporary)	0	919	0	0	919	0	11,597	0	11,597
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,220	0	2,220
221002 Workshops and Seminars	0	5,081	0	0	5,081	0	5,000	0	5,000
221003 Staff Training	0	8,000	0	0	8,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,919	0	0	3,919	0	1,000	0	1,000
221012 Small Office Equipment	0	4,000	0	0	4,000	0	1,000	0	1,000
222001 Telecommunications	0	800	0	0	800	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	213	0	213
223005 Electricity	0	800	0	0	800	0	400	0	400
223006 Water	0	82	0	0	82	0	0	0	0
227001 Travel inland	0	17,081	0	0	17,081	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	0	16,000	0	0	16,000	0	20,590	0	20,590
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0
282104 Compensation to 3rd Parties	0	71	0	0	71	0	90	0	90
Total Cost of output078405	0	72,753	0	0	72,753	71,072	47,110	0	118,182
Total Cost of Higher LG Services	94,111	244,517	0	0	338,628	529,997	186,746	0	716,743

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	5,716	0	5,716
Total for LCIII: Lalogi Sub- County			County: Omoro County							5,716
LCII: Gem Parish	HQs	Engineering and Design studies and Plans - Bill of Quantities-475		Source: District Discretionary Development Equalization Grant						5,716
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	47,500	0	47,500
Total for LCIII: Lakwana Sub- County			County: Omoro County							47,000
LCII: Parak Parish	Lakwana Seed SS	Monitoring, Supervision and Appraisal - General Works - 1260		Source: Sector Development Grant						47,000
Total for LCIII: Lalogi Sub- County			County: Omoro County							500
LCII: Gem Parish	HQs	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: District Discretionary Development Equalization Grant						500
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,041,605	0	1,041,605
Total for LCIII: Odek Sub- County			County: Omoro County							75,600
LCII: Lamola Parish	Awali Primary School	Building Construction - Schools-256		Source: Sector Development Grant						60,000
LCII: Lukwor Parish	Lalogi Central PS	Building Construction - Latrines-237		Source: District Discretionary Development Equalization Grant						15,600
Total for LCIII: Lakwana Sub- County			County: Omoro County							785,135
LCII: Parak Parish	LAKWANA SEED SS	Building Construction - Schools-256		Source: Sector Development Grant						785,135
Total for LCIII: Lalogi Sub- County			County: Omoro County							54,733
LCII: Jaka Parish	LAMINONAMI PRIMARY SCHOOL	Building Construction - Schools-256		Source: District Discretionary Development Equalization Grant						54,733
Total for LCIII: Bobi Sub- County			County: Tochi County							75,267
LCII: Paidongo Parish	ST THOMAS KULUIOTIT	Building Construction - Schools-256		Source: Sector Development Grant						75,267

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Total for LCIII: Koro Sub- County		County: Tochi County		50,870	
<i>LCII: Lapainat west Parish</i>	<i>Lapainat Primary School</i>	<i>Building Construction - Expansions-220</i>	<i>Source: Sector Development Grant</i>	<i>50,870</i>	
312102 Residential Buildings	0	0	0	0	122,000
Total for LCIII: Lakwana Sub- County		County: Omoro County		122,000	
<i>LCII: Parak Parish</i>	<i>LAKWANA SEED SS</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>	<i>122,000</i>	
312201 Transport Equipment	0	0	51,000	0	34,000
Total for LCIII: Lalogi Sub- County		County: Omoro County		34,000	
<i>LCII: Gem Parish</i>	<i>HQs</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>	<i>34,000</i>	
312203 Furniture & Fixtures	0	0	19,820	0	48,715
Total for LCIII: Lakwana Sub- County		County: Omoro County		7,200	
<i>LCII: Te-got Parish</i>	<i>Abwoch Promary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>7,200</i>	
Total for LCIII: Lalogi Sub- County		County: Omoro County		17,115	
<i>LCII: Gem Parish</i>	<i>AKETKET PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>7,115</i>	
<i>LCII: Parwech Parish</i>	<i>LUKWIR PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>10,000</i>	
Total for LCIII: Ongako Sub- County		County: Tochi County		17,200	
<i>LCII: Abwoch Parish</i>	<i>Abwoch Primary School</i>	<i>Furniture and Fixtures - Office desk-646</i>	<i>Source: Sector Development Grant</i>	<i>7,200</i>	
<i>LCII: Ongako Kal Parish</i>	<i>KOCH KOO PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>10,000</i>	
Total for LCIII: Bobi Sub- County		County: Tochi County		7,200	
<i>LCII: Paidongo Parish</i>	<i>St. Thomas Kulu Otit PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>7,200</i>	
312211 Office Equipment	0	0	10,000	0	0
312213 ICT Equipment	0	0	1,000	0	0
Total Cost of output078472	0	0	81,820	0	1,299,536
Total Cost of Capital Purchases	0	0	81,820	0	1,299,536
Total cost of Education & Sports Management and Inspection	94,111	244,517	81,820	0	2,016,279

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Total cost of Education	9,671,360	1,050,055	846,571	0	11,567,986	9,896,661	1,307,803	1,299,536	0	12,504,000
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*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	98,890	48,369	462,849
District Unconditional Grant (Non-Wage)	3,812	0	1,812
District Unconditional Grant (Wage)	85,079	47,369	68,191
Locally Raised Revenues	10,000	1,000	5,000
Other Transfers from Central Government	0	0	387,846
Development Revenues	788,270	726,171	330,971
District Discretionary Development Equalization Grant	75,970	84,540	74,970
Other Transfers from Central Government	457,733	387,063	0
Sector Development Grant	254,567	254,567	256,001
Total Revenues shares	887,160	774,539	793,820
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	85,079	47,369	68,191
Non Wage	13,812	1,000	394,658
Development Expenditure			
Domestic Development	788,270	363,511	330,971
External Financing	0	0	0
Total Expenditure	887,160	411,880	793,820

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	39,345	0	0	39,345
Total Cost of output048105	0	0	0	0	0	0	39,345	0	0	39,345

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048108 Operation of District Roads Office

211101 General Staff Salaries	85,079	0	0	0	85,079	68,191	0	0	0	68,191
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	300	0	0	300
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	11,324	0	0	11,324
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output048108	85,079	0	0	0	85,079	68,191	30,824	0	0	99,015
Total Cost of Higher LG Services	85,079	0	0	0	85,079	68,191	70,169	0	0	138,360

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048152 Urban Roads Resealing

263370 Sector Development Grant	0	0	0	0	0	0	0	256,001	0	256,001
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Total for LCIII: Lakwana Sub- County **County: Omoro County** **256,001**

LCII: Te-got Parish 0.5 km of Opit-Awoo road Low cost sealing of Opit-Awoo road Source: Sector Development Grant 256,001

Total Cost of output048152	0	0	0	0	0	0	0	256,001	0	256,001
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048158 District Roads Maintainence (URF)

263367 Sector Conditional Grant (Non-Wage)	0	0	457,733	0	457,733	0	324,489	0	0	324,489
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Total for LCIII: Odek Sub- County **County: Omoro County** **151,208**

LCII: Binya Parish Acet-Binya Acet-Binya Source: Other Transfers from Central Government 149,651

LCII: Palaro Parish Teolam-Dino road Routine maintenance of Teolam-Dino road Source: Other Transfers from Central Government 1,557

Total for LCIII: Lakwana Sub- County **County: Omoro County** **83,408**

LCII: Lujorongole Parish abole-keto-opit road abole-keto-opit road Source: Other Transfers from Central Government 3,717

LCII: Lujorongole Parish Opit-Tochi road Routine maintenance of Tochi-Atyang - Opit Source: Other Transfers from Central Government 5,585

LCII: Lujorongole Parish Tochi-Atyang-Opit road Tochi-Atyang-Opit road Source: Other Transfers from Central Government 70,000

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LCII: Parak Parish	Parak-Hima road	Routine maintenance of Parak-Hima road	Source: Other Transfers from Central Government	1,343
LCII: Te-got Parish	Opit-Awoo road	Routine maintenance of Opit-Awoo road	Source: Other Transfers from Central Government	2,763
Total for LCIII: Lalogi Sub- County		County: Omoro County		19,963
LCII: Gem Parish	Lalogi	District headquarters	Source: District Unconditional Grant (Non-Wage)	1,812
LCII: Gem Parish	Lalogi-Bario road	Routine maintenance of Lalogi-Bario road	Source: Other Transfers from Central Government	1,401
LCII: Idobo Parish	Labora-Loyoajonga-Acet	Routine maintenance of Labora-Loyoajonga-Acet	Source: Other Transfers from Central Government	5,643
LCII: Idobo Parish	Minja-Loyoajonga road	Routine maintenance of Minja-Loyoajonga road	Source: Other Transfers from Central Government	4,184
LCII: Lukwir Parish	Adak-Awalkok-Idure road	Routine maintenance of Adak-Awalkok-Idure	Source: Other Transfers from Central Government	1,946
LCII: Lukwir Parish	Labora-Pida-Pageya road	Routine maintenance of Labora-Pida-Pageya road	Source: Other Transfers from Central Government	2,277
Total for LCIII: Ongako Sub- County		County: Tochi County		6,739
LCII: Abwoch Parish	Abili-Abwoch road	Routine maintenance of Abili-Abwoch road	Source: Other Transfers from Central Government	1,446
LCII: Alokolum Parish	Alokolum-Ongako road	Routine maintenance of Alokolum-Ongako road	Source: Other Transfers from Central Government	2,432
LCII: Ongako Kal Parish	Palenga-Ongako road	Routine maintenance of Palenga-Ongako road	Source: Other Transfers from Central Government	2,861
Total for LCIII: Bobi Sub- County		County: Tochi County		9,438
LCII: Paidongo Parish	Bobi-Hima road	Routine maintenance of Bobi-Hima road	Source: Other Transfers from Central Government	1,771

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LCII: Paidwe Parish	Bobi-Wilacic road	Routine maintenance of BObi-Wilacic road	Source: Other Transfers from Central Government	2,861
LCII: Paidwe Parish	Minakulu-Okwir-Koroba	Routine maintenance of Minakulu-Okwir-Koroba road	Source: Other Transfers from Central Government	2,919
LCII: Palenga Parish	Palenga-Wilacic road	Routine maintenance of Palenga-Wilacic road	Source: Other Transfers from Central Government	1,888
Total for LCIII: Koro Sub- County		County: Tochi County		53,733
LCII: Ibakara Parish	Lakwatomer-Abili Road	Routine maintenance of Lakwatomer Abili	Source: Other Transfers from Central Government	2,471
LCII: Ibakara Parish	Lakwatomer-Keto road	Routine maintenance of Lakwatomer-Keto road	Source: Other Transfers from Central Government	1,262
LCII: Lapainat west Parish	Pida-Pageya-Labora road	Pida-Pageya-Labora road	Source: Other Transfers from Central Government	50,000
Total Cost of output048158		0	0	457,733
048159 District and Community Access Roads Maintenance		0	0	457,733
263367 Sector Conditional Grant (Non-Wage)	0	0	75,970	0
Total Cost of output048159	0	0	75,970	0
Total Cost of Lower Local Services	0	0	533,703	0
03 Capital Purchases		Wage	Non Wage	GoU Dev
048180 Rural roads construction and rehabilitation		Wage	Non Wage	GoU Dev
312103 Roads and Bridges	0	0	254,567	0
Total for LCIII: Odek Sub- County	County: Omoro County		74,970	
LCII: Binya Parish	Corner Agula-Orapwoyo	Roads and Bridges - Bridges-1557	Source: District Discretionary Development Equalization Grant	74,970
Total Cost of output048180	0	0	254,567	0
Total Cost of Capital Purchases	0	0	254,567	0
Total cost of District, Urban and Community Access Roads	85,079	0	788,270	0

Vote:615 Omoro District**FY 2019/20****0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048201 Buildings Maintenance										
224004 Cleaning and Sanitation	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output048201	0	2,500	0	0	2,500	0	0	0	0	0
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output048202	0	10,000	0	0	10,000	0	0	0	0	0
048205 Electrical Inspections										
223005 Electricity	0	1,312	0	0	1,312	0	0	0	0	0
Total Cost of output048205	0	1,312	0	0	1,312	0	0	0	0	0
Total Cost of Higher LG Services	0	13,812	0	0	13,812	0	0	0	0	0
Total cost of District Engineering Services	0	13,812	0	0	13,812	0	0	0	0	0
Total cost of Roads and Engineering	85,079	13,812	788,270	0	887,160	68,191	394,658	330,971	0	793,820

Vote:615 Omoro District**FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	73,260	48,196	61,125
District Unconditional Grant (Non-Wage)	3,812	5,795	1,812
District Unconditional Grant (Wage)	19,794	12,661	20,982
Locally Raised Revenues	10,000	0	6,000
Sector Conditional Grant (Non-Wage)	39,654	29,740	32,331
Development Revenues	240,882	260,230	270,148
District Discretionary Development Equalization Grant	25,323	44,672	35,323
Sector Development Grant	194,506	194,506	215,022
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	314,142	308,427	331,272
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,794	7,100	20,982
Non Wage	53,466	27,873	40,143
Development Expenditure			
Domestic Development	240,882	84,003	270,148
External Financing	0	0	0
Total Expenditure	314,142	118,976	331,272

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	19,794	0	0	0	19,794	20,982	0	0	0	20,982
221001 Advertising and Public Relations	0	0	0	0	0	0	469	0	0	469
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,143	0	0	1,143

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,388	0	0	2,388
228004 Maintenance – Other	0	0	0	0	0	0	3,577	0	0	3,577
Total Cost of output098101	19,794	0	0	0	19,794	20,982	12,377	0	0	33,359

098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	1,612	0	0	1,612	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	143	0	0	143
221002 Workshops and Seminars	0	2,720	0	0	2,720	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	720	0	0	720	0	2,123	0	0	2,123
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
223006 Water	0	1,480	0	0	1,480	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,092	0	0	1,092	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,800	0	0	6,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,734	0	0	2,734
228004 Maintenance – Other	0	39,654	0	0	39,654	0	0	0	0	0
Total Cost of output098102	0	47,277	0	0	47,277	0	12,300	0	0	12,300

098104 Promotion of Community Based Management

221001 Advertising and Public Relations	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	650	0	0	650
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,816	0	0	4,816
Total Cost of output098104	0	0	0	0	0	0	15,166	0	0	15,166

098105 Promotion of Sanitation and Hygiene

222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
Total Cost of output098105	0	0	0	0	0	0	300	0	0	300

098106 Sector Capacity Development

221003 Staff Training	0	6,188	0	0	6,188	0	0	0	0	0
Total Cost of output098106	0	6,188	0	0	6,188	0	0	0	0	0
Total Cost of Higher LG Services	19,794	53,466	0	0	73,260	20,982	40,143	0	0	61,125

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

263201 LG Conditional grants (Capital)	0	0	25,323	0	25,323	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	21,053	0	21,053	0	0	0	0	0

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Total Cost of output098151		0	0	46,376	0	46,376	0	0	0	0	0
Total Cost of Lower Local Services		0	0	46,376	0	46,376	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	2,310	0	2,310	0	0	0	0	0
312214 Laboratory and Research Equipment		0	0	0	0	0	0	0	35,323	0	35,323
Total for LCIII: Lalogi Sub- County				County: Omoro County				35,323			
LCII: Gem Parish	District Water Office			Procurement of Spectrophotometer		Source: District Discretionary Development Equalization Grant					35,323
Total Cost of output098172		0	0	2,310	0	2,310	0	0	35,323	0	35,323
098183 Borehole drilling and rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	19,802	0	19,802
Total for LCIII: Lalogi Sub- County				County: Omoro County				19,802			
LCII: Gem Parish	CLTS in 6 Villages			Environmental Impact Assessment - Field Expenses-498		Source: Transitional Development Grant					19,802
281502 Feasibility Studies for Capital Works		0	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: Lalogi Sub- County				County: Omoro County				12,000			
LCII: Gem Parish	New Construction Sites			Feasibility Studies - Capital Works-566		Source: Sector Development Grant					12,000
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	40,522	0	40,522
Total for LCIII: Lalogi Sub- County				County: Omoro County				40,522			
LCII: Gem Parish	District Wide			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					40,522
312104 Other Structures		0	0	148,998	0	148,998	0	0	143,500	0	143,500

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Total for LCIII: Odek Sub- County		County: Omoro County								75,000
<i>LCII: Lukwor Parish</i>	<i>Barolam Central</i>		<i>Construction Services - Other Construction Works-405</i>		<i>Source: Sector Development Grant</i>					<i>25,000</i>
<i>LCII: Palaro Parish</i>	<i>Omyeliogali and Dino Gang Kal Pa Rwot</i>		<i>Construction Services - Other Construction Works-405</i>		<i>Source: Sector Development Grant</i>					<i>50,000</i>
Total for LCIII: Lalogi Sub- County		County: Omoro County								43,500
<i>LCII: Gem Parish</i>	<i>District Hrts</i>		<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>					<i>18,500</i>
<i>LCII: Lukwir Parish</i>	<i>Lukwir Te-Store</i>		<i>Construction Services - New Structures-402</i>		<i>Source: Sector Development Grant</i>					<i>25,000</i>
Total for LCIII: Bobi Sub- County		County: Tochi County								25,000
<i>LCII: Palenga Parish</i>	<i>Iraa</i>		<i>Construction Services - New Structures-402</i>		<i>Source: Sector Development Grant</i>					<i>25,000</i>
312213 ICT Equipment	0	0	4,400	0	4,400	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	38,798	0	38,798	0	0	19,000	0	19,000
Total for LCIII: Lalogi Sub- County		County: Omoro County								19,000
<i>LCII: Gem Parish</i>	<i>District Headquarters</i>		<i>Supply of Spectrophotometer</i>		<i>Source: Sector Development Grant</i>					<i>19,000</i>
Total Cost of output098183	0	0	192,196	0	192,196	0	0	234,824	0	234,824
Total Cost of Capital Purchases	0	0	194,506	0	194,506	0	0	270,148	0	270,148
Total cost of Rural Water Supply and Sanitation	19,794	53,466	240,882	0	314,142	20,982	40,143	270,148	0	331,272
Total cost of Water	19,794	53,466	240,882	0	314,142	20,982	40,143	270,148	0	331,272

Vote:615 Omoro District**FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	128,052	119,899	125,680
District Unconditional Grant (Non-Wage)	11,435	8,760	8,435
District Unconditional Grant (Wage)	96,450	95,001	97,933
Locally Raised Revenues	15,000	12,263	15,000
Sector Conditional Grant (Non-Wage)	5,167	3,876	4,312
Development Revenues	45,582	59,570	35,582
District Discretionary Development Equalization Grant	45,582	59,570	35,582
Total Revenues shares	173,634	179,469	161,262
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	96,450	60,687	97,933
Non Wage	31,602	16,860	27,747
Development Expenditure			
Domestic Development	45,582	0	35,582
External Financing	0	0	0
Total Expenditure	173,634	77,547	161,262

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	96,450	0	0	0	96,450	97,933	0	0	0	97,933
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	657	0	0	657
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098301	96,450	0	0	0	96,450	97,933	2,657	0	0	100,590

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098302 Tourism Development

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output098302	0	2,000	0	0	2,000	0	0	0	0	0

098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	935	0	0	935	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,565	0	0	1,565	0	1,000	0	0	1,000
Total Cost of output098303	0	3,000	0	0	3,000	0	5,000	0	0	5,000

098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,433	0	0	2,433
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
Total Cost of output098304	0	1,000	0	0	1,000	0	2,433	0	0	2,433

098305 Forestry Regulation and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output098305	0	2,000	0	0	2,000	0	2,000	0	0	2,000

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output098306	0	2,000	0	0	2,000	0	0	0	0	0

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	2,833	0	0	2,833	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	657	0	0	657
227004 Fuel, Lubricants and Oils	0	1,167	0	0	1,167	0	2,000	0	0	2,000
Total Cost of output098307	0	4,000	0	0	4,000	0	2,657	0	0	2,657

098308 Stakeholder Environmental Training and Sensitisation

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output098308	0	4,000	0	0	4,000	0	2,000	0	0	2,000

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output098309	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	802	0	0	802	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output098310	0	4,602	0	0	4,602	0	8,000	0	0	8,000

098311 Infrastructure Planning

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output098311	0	4,000	0	0	4,000	0	1,000	0	0	1,000

098312 Sector Capacity Development

221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
Total Cost of output098312	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Higher LG Services	96,450	31,602	0	0	128,052	97,933	27,747	0	0	125,680

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

311101 Land	0	0	40,582	0	40,582	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	35,582	0	35,582

Total for LCIII: Lalogi Sub- County **County: Omoro County** **35,582**

LCII: Gem Parish District Headquarters Transport Equipment - Motorcycles-1920 Source: District Discretionary Development Equalization Grant 20,000

LCII: Gem Parish Opwach Transport Equipment - Motorcycles-1920 Source: District Discretionary Development Equalization Grant 15,582

312211 Office Equipment	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of output098372	0	0	45,582	0	45,582	0	0	35,582	0	35,582
Total Cost of Capital Purchases	0	0	45,582	0	45,582	0	0	35,582	0	35,582
Total cost of Natural Resources Management	96,450	31,602	45,582	0	173,634	97,933	27,747	35,582	0	161,262
Total cost of Natural Resources	96,450	31,602	45,582	0	173,634	97,933	27,747	35,582	0	161,262

Vote:615 Omoro District**FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	182,705	124,502	190,926
District Unconditional Grant (Non-Wage)	5,717	4,319	1,717
District Unconditional Grant (Wage)	121,506	84,072	138,506
Locally Raised Revenues	10,000	2,000	8,000
Sector Conditional Grant (Non-Wage)	45,482	34,112	42,703
Development Revenues	708,312	485,655	432,270
District Discretionary Development Equalization Grant	35,294	55,294	35,294
Other Transfers from Central Government	673,017	430,361	396,976
Total Revenues shares	891,017	610,157	623,196
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	121,506	69,956	138,506
Non Wage	61,199	31,129	52,420
Development Expenditure			
Domestic Development	708,312	178,023	432,270
External Financing	0	0	0
Total Expenditure	891,017	279,107	623,196

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,135	0	0	2,135
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0

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222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108102	0	7,000	0	0	7,000	0	2,135	0	0	2,135

108104 Facilitation of Community Development Workers

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,483	0	0	2,483
Total Cost of output108104	0	7,000	0	0	7,000	0	2,483	0	0	2,483

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,708	0	0	1,708
221009 Welfare and Entertainment	0	200	0	0	200	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	1,600	0	0	1,600	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,124	0	0	2,124
Total Cost of output108105	0	6,000	0	0	6,000	0	6,832	0	0	6,832

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	0	0	0	0
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	600	0	0	600	0	0	0	0	0
Total Cost of output108107	0	7,000	0	0	7,000	0	1,000	0	0	1,000

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,270	0	0	4,270
Total Cost of output108108	0	0	0	0	0	0	4,270	0	0	4,270

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0

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222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	852	0	0	852
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	1,700	0	0	1,700
Total Cost of output108109	0	3,000	0	0	3,000	0	5,551	0	0	5,551

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	2,435	0	0	2,435
221002 Workshops and Seminars	0	400	0	0	400	0	1,596	0	0	1,596
221009 Welfare and Entertainment	0	0	0	0	0	0	1,717	0	0	1,717
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,717	0	0	1,717
222001 Telecommunications	0	200	0	0	200	0	1,717	0	0	1,717
227001 Travel inland	0	1,000	0	0	1,000	0	1,717	0	0	1,717
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	1,000	0	0	1,000
Total Cost of output108110	0	3,000	0	0	3,000	0	11,900	0	0	11,900

108112 Work based inspections

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,000	0	0	1,000
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108112	0	6,000	0	0	6,000	0	1,000	0	0	1,000

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	1,717	0	0	1,717
221009 Welfare and Entertainment	0	600	0	0	600	0	2,126	0	0	2,126
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of output108114	0	3,000	0	0	3,000	0	3,843	0	0	3,843

108116 Social Rehabilitation Services

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	299	0	0	299	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	3,135	0	0	3,135

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227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of output108116	0	6,199	0	0	6,199	0	3,135	0	0	3,135

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	121,506	0	0	0	121,506	138,506	0	0	0	138,506
211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	2,498	0	0	2,498
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of output108117	121,506	13,000	0	0	134,506	138,506	5,998	0	0	144,504
Total Cost of Higher LG Services	121,506	61,199	0	0	182,705	138,506	48,150	0	0	186,656

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108151 Community Development Services for LLGs (LLS)

242003 Other	0	0	0	0	0	0	4,270	0	0	4,270
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Total for LCIII: Lalogi Sub- County **County: Omoro County** **4,270**

LCII: Gem Parish Omoro DLG HQs Community Services Source: Sector Conditional Grant (Non-Wage) 4,270

Total Cost of output108151	0	0	0	0	0	0	4,270	0	0	4,270
Total Cost of Lower Local Services	0	0	0	0	0	0	4,270	0	0	4,270

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	35,294	0	35,294	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	35,294	0	35,294

Total for LCIII: Lalogi Sub- County **County: Omoro County** **35,294**

LCII: Gem Parish Hqs Cultivated Assets - Plantation-424 Source: District Discretionary Development Equalization Grant 35,294

Total Cost of output108172	0	0	35,294	0	35,294	0	0	35,294	0	35,294
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108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	673,017	0	673,017	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	396,976	0	396,976

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Total for LCIII: Lalogi Sub- County				County: Omoro County				396,976	
<i>LCII: Gem Parish</i>		<i>Hqs</i>		<i>Cultivated Assets</i>		<i>Source: Other Transfers from Central</i>		<i>396,976</i>	
				<i>- Plantation-424</i>		<i>Government</i>			
Total Cost of output	108175	0	0	673,017	0	673,017	0	0	396,976
Total Cost of Capital Purchases	0	0	708,312	0	708,312	0	0	432,270	432,270
Total cost of Community Mobilisation and Empowerment	121,506	61,199	708,312	0	891,017	138,506	52,420	432,270	623,196
Total cost of Community Based Services	121,506	61,199	708,312	0	891,017	138,506	52,420	432,270	623,196

Vote:615 Omoro District**FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	78,759	48,260	109,024
District Unconditional Grant (Non-Wage)	30,681	31,622	44,427
District Unconditional Grant (Wage)	40,078	12,338	46,597
Locally Raised Revenues	8,000	4,300	18,000
Development Revenues	10,129	10,129	10,129
District Discretionary Development Equalization Grant	10,129	10,129	10,129
Total Revenues shares	88,888	58,389	119,153
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,078	10,405	46,597
Non Wage	38,681	34,113	62,427
Development Expenditure			
Domestic Development	10,129	3,500	10,129
External Financing	0	0	0
Total Expenditure	88,888	48,018	119,153

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	40,078	0	0	0	40,078	46,597	0	0	0	46,597
211103 Allowances (Incl. Casuals, Temporary)	0	2,224	0	0	2,224	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,238	0	0	4,238
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,681	0	0	1,681
221012 Small Office Equipment	0	4,776	0	0	4,776	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000

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227001 Travel inland	0	0	0	0	0	0	2,676	0	0	2,676
227004 Fuel, Lubricants and Oils	0	5,224	0	0	5,224	0	4,292	0	0	4,292
Total Cost of output138301	40,078	17,224	0	0	57,302	46,597	16,886	0	0	63,483
138302 District Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	11,000	0	0	11,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of output138302	0	11,000	0	0	11,000	0	21,500	0	0	21,500
138303 Statistical data collection										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	2,000	0	0	2,000
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138303	0	7,000	0	0	7,000	0	5,000	0	0	5,000
138304 Demographic data collection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,294	0	0	1,294
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138304	0	0	0	0	0	0	3,294	0	0	3,294
138307 Management Information Systems										
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	1,000	0	0	1,000
225003 Taxes on (Professional) Services	0	200	0	0	200	0	0	0	0	0
228004 Maintenance – Other	0	257	0	0	257	0	0	0	0	0
Total Cost of output138307	0	3,457	0	0	3,457	0	1,000	0	0	1,000
138309 Monitoring and Evaluation of Sector plans										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,203	0	0	2,203
227001 Travel inland	0	0	0	0	0	0	4,538	0	0	4,538
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,005	0	0	4,005
Total Cost of output138309	0	0	0	0	0	0	14,746	0	0	14,746
Total Cost of Higher LG Services	40,078	38,681	0	0	78,759	46,597	62,427	0	0	109,024

Vote:615 Omoro District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,129	0	10,129	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 were projects are located</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>10,129</i>	
Total Cost of output138372	0	0	10,129	0	10,129	0	0	10,129	0	10,129
Total Cost of Capital Purchases	0	0	10,129	0	10,129	0	0	10,129	0	10,129
Total cost of Local Government Planning Services	40,078	38,681	10,129	0	88,888	46,597	62,427	10,129	0	119,153
Total cost of Planning	40,078	38,681	10,129	0	88,888	46,597	62,427	10,129	0	119,153

Vote:615 Omoro District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	74,935	47,963	57,861
District Unconditional Grant (Non-Wage)	12,063	21,963	14,832
District Unconditional Grant (Wage)	52,872	23,000	33,029
Locally Raised Revenues	10,000	3,000	10,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	74,935	47,963	57,861
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,872	3,195	33,029
Non Wage	22,063	4,366	24,832
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	74,935	7,561	57,861

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

211101 General Staff Salaries	52,872	0	0	0	52,872	33,029	0	0	0	33,029
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	850	0	0	850
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0

Vote:615 Omoro District

FY 2019/20

222001 Telecommunications	0	300	0	0	300	0	350	0	0	350
224004 Cleaning and Sanitation	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	100	0	0	100	0	300	0	0	300
Total Cost of output148201	52,872	6,500	0	0	59,372	33,029	8,200	0	0	41,229

148202 Internal Audit

221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,000	0	0	1,000
222001 Telecommunications	0	300	0	0	300	0	100	0	0	100
227001 Travel inland	0	3,000	0	0	3,000	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,500	0	0	2,500
228002 Maintenance - Vehicles	0	39	0	0	39	0	30	0	0	30
Total Cost of output148202	0	6,939	0	0	6,939	0	8,030	0	0	8,030

148203 Sector Capacity Development

221003 Staff Training	0	824	0	0	824	0	312	0	0	312
221017 Subscriptions	0	1,200	0	0	1,200	0	1,850	0	0	1,850
Total Cost of output148203	0	2,024	0	0	2,024	0	2,162	0	0	2,162

148204 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,700	0	0	2,700	0	2,700	0	0	2,700
228002 Maintenance - Vehicles	0	300	0	0	300	0	40	0	0	40
Total Cost of output148204	0	6,600	0	0	6,600	0	6,440	0	0	6,440
Total Cost of Higher LG Services	52,872	22,063	0	0	74,935	33,029	24,832	0	0	57,861
Total cost of Internal Audit Services	52,872	22,063	0	0	74,935	33,029	24,832	0	0	57,861
Total cost of Internal Audit	52,872	22,063	0	0	74,935	33,029	24,832	0	0	57,861

Vote:615 Omoro District**FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	57,305
District Unconditional Grant (Non-Wage)	0	0	2,000
District Unconditional Grant (Wage)	0	0	35,000
Locally Raised Revenues	0	0	8,000
Sector Conditional Grant (Non-Wage)	0	0	12,305
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	57,305
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	35,000
Non Wage	0	0	22,305
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	57,305

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	35,000	0	0	0	35,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,052	0	0	1,052
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068301	0	0	0	0	0	35,000	3,252	0	0	38,252
068302 Enterprise Development Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000

Vote:615 Omoro District**FY 2019/20**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068302	0	0	0	0	0	0	3,000	0	0	3,000
068303 Market Linkage Services										
227001 Travel inland	0	0	0	0	0	0	1,411	0	0	1,411
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,589	0	0	2,589
Total Cost of output068303	0	0	0	0	0	0	4,000	0	0	4,000
068304 Cooperatives Mobilisation and Outreach Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068304	0	0	0	0	0	0	6,000	0	0	6,000
068305 Tourism Promotional Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068305	0	0	0	0	0	0	3,000	0	0	3,000
068306 Industrial Development Services										
227001 Travel inland	0	0	0	0	0	0	1,053	0	0	1,053
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
Total Cost of output068306	0	0	0	0	0	0	3,053	0	0	3,053
Total Cost of Higher LG Services	0	0	0	0	0	0	35,000	22,305	0	57,305
Total cost of Commercial Services	0	0	0	0	0	0	35,000	22,305	0	57,305
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	35,000	22,305	0	57,305

Vote:615 Omoro District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Ongako Sub- County	154,188	31,289	137,654
Odek Sub- County	209,746	54,616	178,931
Bobbi Sub- County	178,426	39,403	162,976
Koro Sub- County	190,973	70,875	161,431
Lakwana Sub- County	118,791	14,397	99,562
Omoro Town Council	278,483	131,792	267,565
Lalogi Sub- County	135,941	41,334	113,573
Grand Total	1,266,548	383,707	1,121,693
<i>o/w: Wage:</i>	<i>125,000</i>	<i>62,500</i>	<i>125,000</i>
<i>Non-Wage Reccurent:</i>	<i>269,295</i>	<i>107,530</i>	<i>273,823</i>
<i>Domestic Devt:</i>	<i>872,253</i>	<i>213,677</i>	<i>722,870</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:615 Omoro District

FY 2019/20

SubCounty/Town Council/Division: Ongako Sub- County

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,486	14,641	26,343
District Unconditional Grant (Non-Wage)	7,843	8,123	17,815
Locally Raised Revenues	1,643	6,518	8,528
<i>Development Revenues</i>	144,702	69,245	111,311
District Discretionary Development Equalization Grant	123,476	59,131	111,311
District Unconditional Grant (Non-Wage)	9,798	10,113	0
Other Transfers from Central Government	11,429	0	0
Total Revenue Shares	154,188	83,886	137,654
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,486	12,571	26,343
<i>Development Expenditure</i>			
Domestic Development	144,702	18,718	111,311
External Financing	0	0	0
Total Expenditure	154,188	31,289	137,654

Vote:615 Omoro District

FY 2019/20

SubCounty/Town Council/Division: Odek Sub- County

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	36,707	19,751	38,204
District Unconditional Grant (Non-Wage)	22,029	9,627	22,204
Locally Raised Revenues	14,679	10,044	16,000
Other Transfers from Central Government	0	80	0
<i>Development Revenues</i>	173,039	179,575	140,727
District Discretionary Development Equalization Grant	156,413	169,683	140,727
Other Transfers from Central Government	16,626	9,893	0
Total Revenue Shares	209,746	199,327	178,931
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	36,707	17,756	38,204
<i>Development Expenditure</i>			
Domestic Development	173,039	36,860	140,727
External Financing	0	0	0
Total Expenditure	209,746	54,616	178,931

Vote:615 Omoro District

FY 2019/20

SubCounty/Town Council/Division: Bobi Sub- County

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,175	15,543	31,347
District Unconditional Grant (Non-Wage)	20,675	10,338	20,847
Locally Raised Revenues	11,500	5,205	10,500
Development Revenues	146,251	117,449	131,630
District Discretionary Development Equalization Grant	146,251	117,449	131,630
Total Revenue Shares	178,426	132,991	162,976
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,175	15,543	31,347
Development Expenditure			
Domestic Development	146,251	23,860	131,630
External Financing	0	0	0
Total Expenditure	178,426	39,403	162,976

Vote:615 Omoro District

FY 2019/20

SubCounty/Town Council/Division: Koro Sub- County

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,288	16,496	30,711
District Unconditional Grant (Non-Wage)	20,488	7,342	20,711
Locally Raised Revenues	11,800	9,154	10,000
Development Revenues	158,685	141,489	130,720
District Discretionary Development Equalization Grant	144,850	141,489	130,720
Other Transfers from Central Government	13,835	0	0
Total Revenue Shares	190,973	157,986	161,431
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,288	12,592	30,711
Development Expenditure			
Domestic Development	158,685	58,283	130,720
External Financing	0	0	0
Total Expenditure	190,973	70,875	161,431

Vote:615 Omoro District

FY 2019/20

SubCounty/Town Council/Division: Lakwana Sub- County

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	31,111	10,914	26,158
District Unconditional Grant (Non-Wage)	12,040	6,208	12,158
Locally Raised Revenues	19,071	4,707	14,000
<i>Development Revenues</i>	87,680	55,555	73,405
District Discretionary Development Equalization Grant	81,428	54,265	73,405
Other Transfers from Central Government	6,252	1,290	0
Total Revenue Shares	118,791	66,470	99,562
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	31,111	10,758	26,158
<i>Development Expenditure</i>			
Domestic Development	87,680	3,639	73,405
External Financing	0	0	0
Total Expenditure	118,791	14,397	99,562

Vote:615 Omoro District**FY 2019/20****SubCounty/Town Council/Division: Omoro Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	225,033	147,561	221,965
Locally Raised Revenues	31,432	1,860	32,460
Urban Unconditional Grant (Non-Wage)	68,600	51,450	64,505
Urban Unconditional Grant (Wage)	125,000	94,251	125,000
<i>Development Revenues</i>	53,451	60,598	45,600
District Discretionary Development Equalization Grant	0	7,148	0
Urban Discretionary Development Equalization Grant	53,451	53,451	45,600
Total Revenue Shares	278,483	208,159	267,565
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	125,000	62,500	125,000
Non Wage	100,033	31,658	96,965
<i>Development Expenditure</i>			
Domestic Development	53,451	37,634	45,600
External Financing	0	0	0
Total Expenditure	278,483	131,792	267,565

Vote:615 Omoro District

FY 2019/20

SubCounty/Town Council/Division: Lalogi Sub- County

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	27,495	8,922	24,096
District Unconditional Grant (Non-Wage)	14,420	5,240	14,556
Locally Raised Revenues	13,075	3,682	9,540
<i>Development Revenues</i>	108,446	76,787	89,477
District Discretionary Development Equalization Grant	99,298	76,787	89,477
Other Transfers from Central Government	9,147	0	0
Total Revenue Shares	135,941	85,709	113,573
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,495	6,652	24,096
<i>Development Expenditure</i>			
Domestic Development	108,446	34,682	89,477
External Financing	0	0	0
Total Expenditure	135,941	41,334	113,573

Vote:615 Omoro District**FY 2019/20****SubCounty/Town Council/Division: Ongako Sub- County****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,500
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	500
Development Revenues	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
Total Revenue Shares	0	0	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,500
Development Expenditure			
Domestic Development	0	0	2,000
External Financing	0	0	0
Total Expenditure	0	0	3,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 09	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,500	0	0	1,500

Vote:615 Omoro District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of Local Government Planning Services	0	0	0	0	0	0	1,500	2,000	0	3,500
Total cost of Planning	0	0	0	0	0	0	1,500	2,000	0	3,500

Workplan : Trade, Industry and Local Development**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	2,500
District Discretionary Development Equalization Grant	0	0	2,500
Total Revenue Shares	0	0	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	2,500
External Financing	0	0	0
Total Expenditure	0	0	2,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:615 Omoro District**FY 2019/20****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068302 Enterprise Development Services										
221003 Staff Training	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 02	0	0	0	0	0	0	0	2,000	0	2,000
068304 Cooperatives Mobilisation and Outreach Services										
221003 Staff Training	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 04	0	0	0	0	0	0	0	500	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,500	0	2,500
Total cost of Commercial Services	0	0	0	0	0	0	0	2,500	0	2,500
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	0	2,500	0	2,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,620	5,700
District Unconditional Grant (Non-Wage)	0	1,400	4,200
Locally Raised Revenues	0	220	1,500
Development Revenues	30,000	10,000	25,732
District Discretionary Development Equalization Grant	30,000	10,000	25,732
Total Revenue Shares	30,000	11,620	31,432
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	1,620	5,700
Development Expenditure			
Domestic Development	30,000	10,000	25,732
External Financing	0	0	0
Total Expenditure	30,000	11,620	31,432

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:615 Omoro District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	4,700	0	0	4,700
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,700	0	0	4,700
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	25,732	0	25,732
Total Cost of Output 72	0	0	30,000	0	30,000	0	0	25,732	0	25,732
Total Cost of Class of Output Capital Purchases	0	0	30,000	0	30,000	0	0	25,732	0	25,732
Total cost of District and Urban Administration	0	0	30,000	0	30,000	0	4,700	25,732	0	30,432
Total cost of Administration	0	0	30,000	0	30,000	0	4,700	25,732	0	30,432

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,076	8,221	4,069
District Unconditional Grant (Non-Wage)	3,433	3,953	2,569
Locally Raised Revenues	643	4,268	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,076	8,221	4,069
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:615 Omoro District**FY 2019/20**

Non Wage	4,076	8,221	4,069
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,076	8,221	4,069

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 02	0	0	0	0	0	0	2,000	0	0	2,000
148103 Budgeting and Planning Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 03	0	0	0	0	0	0	500	0	0	500
148104 LG Expenditure management Services										
221006 Commissions and related charges	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	169	0	0	169
Total Cost of Output 04	0	0	0	0	0	0	569	0	0	569
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	76	0	0	76	0	0	0	0	0
Total Cost of Output 05	0	4,076	0	0	4,076	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	4,076	0	0	4,076	0	4,069	0	0	4,069
Total cost of Financial Management and Accountability(LG)	0	4,076	0	0	4,076	0	4,069	0	0	4,069
Total cost of Finance	0	4,076	0	0	4,076	0	4,069	0	0	4,069

Vote:615 Omoro District**FY 2019/20****Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,410	2,990	5,800
District Unconditional Grant (Non-Wage)	4,410	1,770	3,000
Locally Raised Revenues	0	1,220	2,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,410	2,990	5,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,410	2,030	5,800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,410	2,030	5,800

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	570	0	0	570	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	0	0	0	0
221001 Advertising and Public Relations	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	240	0	0	240	0	400	0	0	400
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	400	0	0	400
Total Cost of Output 06	0	4,410	0	0	4,410	0	5,800	0	0	5,800
Total Cost of Class of Output Higher LG Services	0	4,410	0	0	4,410	0	5,800	0	0	5,800
Total cost of Local Statutory Bodies	0	4,410	0	0	4,410	0	5,800	0	0	5,800
Total cost of Statutory Bodies	0	4,410	0	0	4,410	0	5,800	0	0	5,800

Vote:615 Omoro District**FY 2019/20****Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,000
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	0	0	1,000
Development Revenues	9,798	10,113	17,135
District Discretionary Development Equalization Grant	0	0	17,135
District Unconditional Grant (Non-Wage)	9,798	10,113	0
Total Revenue Shares	9,798	10,113	20,135
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,000
Development Expenditure			
Domestic Development	9,798	0	17,135
External Financing	0	0	0
Total Expenditure	9,798	0	20,135

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	15,170	0	15,170
Total Cost of Output 75	0	0	0	0	0	0	0	15,170	0	15,170
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	15,170	0	15,170
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	15,170	0	15,170

Vote:615 Omoro District

FY 2019/20

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

018203 Livestock Vaccination and Treatment

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 03	0	0	0	0	0	0	1,000	0	0	1,000

018204 Fisheries regulation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 04	0	0	0	0	0	0	1,000	0	0	1,000

018205 Crop disease control and regulation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000

Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,000	0	0	3,000
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,798	0	9,798	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	1,965	0	1,965
Total Cost of Output 72	0	0	9,798	0	9,798	0	0	1,965	0	1,965

Total Cost of Class of Output Capital Purchases	0	0	9,798	0	9,798	0	0	1,965	0	1,965
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Total cost of District Production Services	0	0	9,798	0	9,798	0	3,000	1,965	0	4,965
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Total cost of Production and Marketing	0	0	9,798	0	9,798	0	3,000	17,135	0	20,135
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Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,000	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000

Vote:615 Omoro District**FY 2019/20**

<i>Development Revenues</i>	30,000	22,440	16,000
District Discretionary Development Equalization Grant	30,000	22,440	16,000
Total Revenue Shares	30,000	23,440	17,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,000
<i>Development Expenditure</i>			
Domestic Development	30,000	0	16,000
External Financing	0	0	0
Total Expenditure	30,000	0	17,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
312101 Non-Residential Buildings	0	0	22,440	0	22,440	0	0	0	0	0
Total Cost of Output 72	0	0	22,440	0	22,440	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	22,440	0	22,440	0	0	0	0	0
Total cost of Primary Healthcare	0	0	22,440	0	22,440	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
03 Capital Purchases										
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	7,560	0	7,560	0	0	0	0	0

Vote:615 Omoro District**FY 2019/20**

312104 Other Structures	0	0	0	0	0	0	0	16,000	0	16,000
Total Cost of Output 72	0	0	7,560	0	7,560	0	0	16,000	0	16,000
Total Cost of Class of Output Capital Purchases	0	0	7,560	0	7,560	0	0	16,000	0	16,000
Total cost of Health Management and Supervision	0	0	7,560	0	7,560	0	1,000	16,000	0	17,000
Total cost of Health	0	0	30,000	0	30,000	0	1,000	16,000	0	17,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	110	1,474
District Unconditional Grant (Non-Wage)	0	0	1,346
Locally Raised Revenues	1,000	110	128
Development Revenues	29,340	0	19,214
District Discretionary Development Equalization Grant	29,340	0	19,214
Total Revenue Shares	30,340	110	20,688
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	1,474
Development Expenditure			
Domestic Development	29,340	0	19,214
External Financing	0	0	0
Total Expenditure	30,340	0	20,688

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:615 Omoro District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	29,000	0	29,000	0	0	0	0	0
Total Cost of Output 81	0	0	29,000	0	29,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	29,000	0	29,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	29,000	0	29,000	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,346	0	0	1,346
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	128	0	0	128
Total Cost of Output 05	0	1,000	0	0	1,000	0	1,474	0	0	1,474
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,474	0	0	1,474
03 Capital Purchases										

078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	340	0	340	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	19,214	0	19,214
Total Cost of Output 72	0	0	340	0	340	0	0	19,214	0	19,214
Total Cost of Class of Output Capital Purchases	0	0	340	0	340	0	0	19,214	0	19,214
Total cost of Education & Sports Management and Inspection	0	1,000	340	0	1,340	0	1,474	19,214	0	20,688
Total cost of Education	0	1,000	29,340	0	30,340	0	1,474	19,214	0	20,688

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0

Vote:615 Omoro District

FY 2019/20

N/A			
Development Revenues	11,429	10,190	6,000
District Discretionary Development Equalization Grant	0	10,190	6,000
Other Transfers from Central Government	11,429	0	0
Total Revenue Shares	11,429	10,190	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,429	0	6,000
External Financing	0	0	0
Total Expenditure	11,429	0	6,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 57	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	6,000	0	6,000
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	11,429	0	11,429	0	0	0	0	0
Total Cost of Output 80	0	0	11,429	0	11,429	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,429	0	11,429	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	11,429	0	11,429	0	0	6,000	0	6,000
Total cost of Roads and Engineering	0	0	11,429	0	11,429	0	0	6,000	0	6,000

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:615 Omoro District**FY 2019/20**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	25,136	7,783	7,599
District Discretionary Development Equalization Grant	25,136	7,783	7,599
Total Revenue Shares	25,136	7,783	7,599
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	25,136	0	7,599
External Financing	0	0	0
Total Expenditure	25,136	0	7,599

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	25,136	0	25,136	0	0	7,599	0	7,599
Total Cost of Output 83	0	0	25,136	0	25,136	0	0	7,599	0	7,599
Total Cost of Class of Output Capital Purchases	0	0	25,136	0	25,136	0	0	7,599	0	7,599
Total cost of Rural Water Supply and Sanitation	0	0	25,136	0	25,136	0	0	7,599	0	7,599
Total cost of Water	0	0	25,136	0	25,136	0	0	7,599	0	7,599

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,700
District Unconditional Grant (Non-Wage)	0	0	1,200
Locally Raised Revenues	0	0	500

Vote:615 Omoro District**FY 2019/20**

<i>Development Revenues</i>	4,000	4,003	5,132
District Discretionary Development Equalization Grant	4,000	4,003	5,132
Total Revenue Shares	4,000	4,003	6,832
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,700
<i>Development Expenditure</i>			
Domestic Development	4,000	4,003	5,132
External Financing	0	0	0
Total Expenditure	4,000	4,003	6,832

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098311 Infrastructure Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of Output 11	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,700	0	0	1,700
03 Capital Purchases										
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000	0	0	0	0	0
311101 Land	0	0	0	0	0	0	0	5,132	0	5,132
Total Cost of Output 72	0	0	4,000	0	4,000	0	0	5,132	0	5,132
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	5,132	0	5,132
Total cost of Natural Resources Management	0	0	4,000	0	4,000	0	1,700	5,132	0	6,832
Total cost of Natural Resources	0	0	4,000	0	4,000	0	1,700	5,132	0	6,832

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:615 Omoro District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	700	2,100
District Unconditional Grant (Non-Wage)	0	0	1,500
Locally Raised Revenues	0	700	600
Development Revenues	5,000	4,715	10,000
District Discretionary Development Equalization Grant	5,000	4,715	10,000
Total Revenue Shares	5,000	5,415	12,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	700	2,100
Development Expenditure			
Domestic Development	5,000	4,715	10,000
External Financing	0	0	0
Total Expenditure	5,000	5,415	12,100

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 17	0	0	0	0	0	0	2,100	0	0	2,100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,100	0	0	2,100
03 Capital Purchases										
108172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	0	0	0	0	0	10,000	0	10,000

Vote:615 Omoro District**FY 2019/20****108175 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 75	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	10,000	0	10,000
Total cost of Community Mobilisation and Empowerment	0	0	5,000	0	5,000	0	2,100	10,000	0	12,100
Total cost of Community Based Services	0	0	5,000	0	5,000	0	2,100	10,000	0	12,100

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	180	2,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	100	1,000
Other Transfers from Central Government	0	80	0
Development Revenues	4,559	724	2,657
District Discretionary Development Equalization Grant	4,559	724	2,657
Total Revenue Shares	4,559	904	4,657
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	180	2,000
Development Expenditure			
Domestic Development	4,559	724	2,657
External Financing	0	0	0
Total Expenditure	4,559	904	4,657

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:615 Omoro District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 09	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,559	0	4,559	0	0	2,657	0	2,657
Total Cost of Output 72	0	0	4,559	0	4,559	0	0	2,657	0	2,657
Total Cost of Class of Output Capital Purchases	0	0	4,559	0	4,559	0	0	2,657	0	2,657
Total cost of Local Government Planning Services	0	0	4,559	0	4,559	0	2,000	2,657	0	4,657
Total cost of Planning	0	0	4,559	0	4,559	0	2,000	2,657	0	4,657

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,607	2,535	9,000
District Unconditional Grant (Non-Wage)	5,507	2,200	6,000
Locally Raised Revenues	2,100	335	3,000
Development Revenues	28,390	24,137	29,574
District Discretionary Development Equalization Grant	28,390	24,137	29,574
Total Revenue Shares	35,997	26,672	38,574
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,607	2,535	9,000
Development Expenditure			

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Domestic Development	28,390	24,137	29,574
External Financing	0	0	0
Total Expenditure	35,997	26,672	38,574

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 04	0	0	0	0	0	0	7,000	0	0	7,000
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,100	0	0	2,100	0	0	0	0	0
221003 Staff Training	0	5,507	0	0	5,507	0	0	0	0	0
Total Cost of Output 06	0	7,607	0	0	7,607	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,607	0	0	7,607	0	7,000	0	0	7,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	28,390	0	28,390	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	29,574	0	29,574
Total Cost of Output 72	0	0	28,390	0	28,390	0	0	29,574	0	29,574
Total Cost of Class of Output Capital Purchases	0	0	28,390	0	28,390	0	0	29,574	0	29,574
Total cost of District and Urban Administration	0	7,607	28,390	0	35,997	0	7,000	29,574	0	36,574
Total cost of Administration	0	7,607	28,390	0	35,997	0	7,000	29,574	0	36,574

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,106	8,181	6,500
District Unconditional Grant (Non-Wage)	5,507	3,137	4,000

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Locally Raised Revenues	2,599	5,044	2,500
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	8,106	8,181	6,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,106	8,181	6,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,106	8,181	6,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	313	0	0	313	0	700	0	0	700
Total Cost of Output 02	0	313	0	0	313	0	2,000	0	0	2,000
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 03	0	0	0	0	0	0	1,500	0	0	1,500
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	300	0	0	300
221006 Commissions and related charges	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	200	0	0	200
Total Cost of Output 04	0	3,000	0	0	3,000	0	1,000	0	0	1,000
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0

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221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	793	0	0	793	0	500	0	0	500
Total Cost of Output 05	0	4,793	0	0	4,793	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	8,106	0	0	8,106	0	6,000	0	0	6,000
Total cost of Financial Management and Accountability(LG)	0	8,106	0	0	8,106	0	6,000	0	0	6,000
Total cost of Finance	0	8,106	0	0	8,106	0	6,000	0	0	6,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,487	5,750	9,500
District Unconditional Grant (Non-Wage)	5,507	3,090	4,500
Locally Raised Revenues	7,980	2,660	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,487	5,750	9,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,487	5,750	9,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,487	5,750	9,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
227004 Fuel, Lubricants and Oils	0	3,707	0	0	3,707	0	0	0	0	0
Total Cost of Output 01	0	3,707	0	0	3,707	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	5,820	0	0	5,820	0	3,000	0	0	3,000
222001 Telecommunications	0	600	0	0	600	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	360	0	0	360	0	1,500	0	0	1,500
Total Cost of Output 06	0	9,780	0	0	9,780	0	7,500	0	0	7,500
Total Cost of Class of Output Higher LG Services	0	13,487	0	0	13,487	0	7,500	0	0	7,500
Total cost of Local Statutory Bodies	0	13,487	0	0	13,487	0	7,500	0	0	7,500
Total cost of Statutory Bodies	0	13,487	0	0	13,487	0	7,500	0	0	7,500

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	910	3,200
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	0	910	1,200
Development Revenues	28,011	12,000	43,925
District Discretionary Development Equalization Grant	28,011	12,000	43,925
Total Revenue Shares	28,011	12,910	47,125
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	910	3,200
Development Expenditure			
Domestic Development	28,011	0	43,925
External Financing	0	0	0
Total Expenditure	28,011	910	47,125

Vote:615 Omoro District

FY 2019/20

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,001	0	7,001	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	13,134	0	13,134
Total Cost of Output 75	0	0	7,001	0	7,001	0	0	13,134	0	13,134
Total Cost of Class of Output Capital Purchases	0	0	7,001	0	7,001	0	0	13,134	0	13,134
Total cost of Agricultural Extension Services	0	0	7,001	0	7,001	0	0	13,134	0	13,134

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018211 Livestock Health and Marketing										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 11	0	0	0	0	0	0	3,200	0	0	3,200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,200	0	0	3,200
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018272 Administrative Capital

312203 Furniture & Fixtures	0	0	6,550	0	6,550	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	30,791	0	30,791
Total Cost of Output 72	0	0	6,550	0	6,550	0	0	30,791	0	30,791

018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	14	0	14	0	0	0	0	0
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312101 Non-Residential Buildings	0	0	14,446	0	14,446	0	0	0	0	0
Total Cost of Output 75	0	0	14,460	0	14,460	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,010	0	21,010	0	0	30,791	0	30,791
Total cost of District Production Services	0	0	21,010	0	21,010	0	3,200	30,791	0	33,991
Total cost of Production and Marketing	0	0	28,011	0	28,011	0	3,200	43,925	0	47,125

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,507	660	1,800
District Unconditional Grant (Non-Wage)	5,507	300	1,000
Locally Raised Revenues	2,000	360	800
Development Revenues	28,000	82,138	8,000
District Discretionary Development Equalization Grant	28,000	82,138	8,000
Total Revenue Shares	35,507	82,798	9,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,507	0	1,800
Development Expenditure			
Domestic Development	28,000	0	8,000
External Financing	0	0	0
Total Expenditure	35,507	0	9,800

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 80	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,000	0	15,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	15,000	0	15,000	0	0	0	0	0

Vote:615 Omoro District**FY 2019/20****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	2,000	0	0	2,000	0	0	0	0	0
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	4,000	0	0	4,000	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	1,507	0	0	1,507	0	0	0	0	0
Total Cost of Output 02	0	5,507	0	0	5,507	0	1,800	0	0	1,800
Total Cost of Class of Output Higher LG Services	0	7,507	0	0	7,507	0	1,800	0	0	1,800
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000
312104 Other Structures	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 72	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	8,000	0	8,000
Total cost of Health Management and Supervision	0	7,507	0	0	7,507	0	1,800	8,000	0	9,800
Total cost of Health	0	7,507	15,000	0	22,507	0	1,800	8,000	0	9,800

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,335	2,504
District Unconditional Grant (Non-Wage)	0	900	2,004
Locally Raised Revenues	0	435	500
Development Revenues	30,000	25,197	19,514
District Discretionary Development Equalization Grant	30,000	25,197	19,514
Total Revenue Shares	30,000	26,532	22,018

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,504
<i>Development Expenditure</i>			
Domestic Development	30,000	0	19,514
External Financing	0	0	0
Total Expenditure	30,000	0	22,018

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Output 80	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,000	0	30,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	30,000	0	30,000	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	504	0	0	504
Total Cost of Output 05	0	0	0	0	0	0	2,504	0	0	2,504
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,504	0	0	2,504

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	19,514	0	19,514
Total Cost of Output 72	0	0	0	0	0	0	0	19,514	0	19,514
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	19,514	0	19,514
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	2,504	19,514	0	22,018
Total cost of Education	0	0	30,000	0	30,000	0	2,504	19,514	0	22,018

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	16,626	9,893	0
Other Transfers from Central Government	16,626	9,893	0
Total Revenue Shares	16,626	9,893	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	16,626	0	0
External Financing	0	0	0
Total Expenditure	16,626	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:615 Omoro District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	16,626	0	16,626	0	0	0	0	0
Total Cost of Output 72	0	0	16,626	0	16,626	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,626	0	16,626	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	16,626	0	16,626	0	0	0	0	0
Total cost of Roads and Engineering	0	0	16,626	0	16,626	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	15,900	13,488	11,057
District Discretionary Development Equalization Grant	15,900	13,488	11,057
Total Revenue Shares	15,900	13,488	11,057
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	15,900	0	11,057
External Financing	0	0	0
Total Expenditure	15,900	0	11,057

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:615 Omoro District**FY 2019/20****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,900	0	15,900	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	11,057	0	11,057
Total Cost of Output 83	0	0	15,900	0	15,900	0	0	11,057	0	11,057
Total Cost of Class of Output Capital Purchases	0	0	15,900	0	15,900	0	0	11,057	0	11,057
Total cost of Rural Water Supply and Sanitation	0	0	15,900	0	15,900	0	0	11,057	0	11,057
Total cost of Water	0	0	15,900	0	15,900	0	0	11,057	0	11,057

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,200
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	0	0	1,000
Development Revenues	9,351	0	10,000
District Discretionary Development Equalization Grant	9,351	0	10,000
Total Revenue Shares	9,351	0	11,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,200
Development Expenditure			
Domestic Development	9,351	0	10,000
External Financing	0	0	0
Total Expenditure	9,351	0	11,200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:615 Omoro District**FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098311 Infrastructure Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 11	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,200	0	0	1,200
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
311101 Land	0	0	9,351	0	9,351	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	9,351	0	9,351	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	9,351	0	9,351	0	0	10,000	0	10,000
Total cost of Natural Resources Management	0	0	9,351	0	9,351	0	1,200	10,000	0	11,200
Total cost of Natural Resources	0	0	9,351	0	9,351	0	1,200	10,000	0	11,200

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	200	2,500
District Unconditional Grant (Non-Wage)	0	0	1,500
Locally Raised Revenues	0	200	1,000
Development Revenues	12,201	12,000	16,000
District Discretionary Development Equalization Grant	12,201	12,000	16,000
Total Revenue Shares	12,201	12,200	18,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	200	2,500
Development Expenditure			
Domestic Development	12,201	12,000	16,000

Vote:615 Omoro District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	12,201	12,200	18,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108117 Operation of the Community Based Services Department											
221009 Welfare and Entertainment		0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland		0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 17		0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	2,500	0	0	2,500
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital											
312301 Cultivated Assets		0	0	0	0	0	0	0	16,000	0	16,000
Total Cost of Output 72		0	0	0	0	0	0	0	16,000	0	16,000
108175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	12,201	0	12,201	0	0	0	0	0
Total Cost of Output 75		0	0	12,201	0	12,201	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	12,201	0	12,201	0	0	16,000	0	16,000
Total cost of Community Mobilisation and Empowerment		0	0	12,201	0	12,201	0	2,500	16,000	0	18,500
Total cost of Community Based Services		0	0	12,201	0	12,201	0	2,500	16,000	0	18,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,500
District Unconditional Grant (Non-Wage)	0	0	1,500
Development Revenues	3,000	0	2,000

Vote:615 Omoro District**FY 2019/20**

District Discretionary Development Equalization Grant	3,000	0	2,000
Total Revenue Shares	3,000	0	3,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,500
<i>Development Expenditure</i>			
Domestic Development	3,000	0	2,000
External Financing	0	0	0
Total Expenditure	3,000	0	3,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 09	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,500	0	0	1,500
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	3,000	0	3,000	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	2,000	0	2,000
Total cost of Local Government Planning Services	0	0	3,000	0	3,000	0	1,500	2,000	0	3,500
Total cost of Planning	0	0	3,000	0	3,000	0	1,500	2,000	0	3,500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:615 Omoro District**FY 2019/20**

Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,000	1,103	0
District Discretionary Development Equalization Grant	1,000	1,103	0
Total Revenue Shares	1,000	1,103	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,000	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
148272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 72	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Internal Audit Services	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Internal Audit	0	0	1,000	0	1,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,169	6,860	7,947
District Unconditional Grant (Non-Wage)	5,169	5,260	5,947
Locally Raised Revenues	2,000	1,600	2,000
Development Revenues	28,860	15,560	20,747

Vote:615 Omoro District**FY 2019/20**

District Discretionary Development Equalization Grant	28,860	15,560	20,747
Total Revenue Shares	36,029	22,420	28,693
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,169	6,860	7,947
<i>Development Expenditure</i>			
Domestic Development	28,860	15,560	20,747
External Financing	0	0	0
Total Expenditure	36,029	22,420	28,693

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	5,169	0	0	5,169	0	0	0	0	0
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	7,169	0	0	7,169	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,947	0	0	1,947
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	5,947	0	0	5,947
Total Cost of Class of Output Higher LG Services	0	7,169	0	0	7,169	0	5,947	0	0	5,947
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	28,860	0	28,860	0	0	20,747	0	20,747
Total Cost of Output 72	0	0	28,860	0	28,860	0	0	20,747	0	20,747
Total Cost of Class of Output Capital Purchases	0	0	28,860	0	28,860	0	0	20,747	0	20,747
Total cost of District and Urban Administration	0	7,169	28,860	0	36,029	0	5,947	20,747	0	26,693
Total cost of Administration	0	7,169	28,860	0	36,029	0	5,947	20,747	0	26,693

Vote:615 Omoro District**FY 2019/20****Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,169	4,973	4,700
District Unconditional Grant (Non-Wage)	5,169	3,578	3,200
Locally Raised Revenues	4,000	1,395	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,169	4,973	4,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,169	4,973	4,700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,169	4,973	4,700

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	1,394	0	0	1,394	0	400	0	0	400
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 02	0	1,394	0	0	1,394	0	2,000	0	0	2,000
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	400	0	0	400

Vote:615 Omoro District**FY 2019/20**

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	700	0	0	700
148104 LG Expenditure management Services										
221006 Commissions and related charges	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 04	0	0	0	0	0	0	500	0	0	500
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	775	0	0	775	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of Output 05	0	5,775	0	0	5,775	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	9,169	0	0	9,169	0	4,700	0	0	4,700
Total cost of Financial Management and Accountability(LG)	0	9,169	0	0	9,169	0	4,700	0	0	4,700
Total cost of Finance	0	9,169	0	0	9,169	0	4,700	0	0	4,700

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,169	3,710	8,200
District Unconditional Grant (Non-Wage)	5,169	1,500	4,200
Locally Raised Revenues	5,000	2,210	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,169	3,710	8,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,169	3,710	8,200
Development Expenditure			
Domestic Development	0	0	0

Vote:615 Omoro District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	10,169	3,710	8,200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	3,659	0	0	3,659	0	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	1,510	0	0	1,510	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 06	0	10,169	0	0	10,169	0	8,200	0	0	8,200
Total Cost of Class of Output Higher LG Services	0	10,169	0	0	10,169	0	8,200	0	0	8,200
Total cost of Local Statutory Bodies	0	10,169	0	0	10,169	0	8,200	0	0	8,200
Total cost of Statutory Bodies	0	10,169	0	0	10,169	0	8,200	0	0	8,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,000
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	0	0	1,000
Development Revenues	10,000	18,905	8,456
District Discretionary Development Equalization Grant	10,000	18,905	8,456
Total Revenue Shares	10,000	18,905	11,456
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,000
Development Expenditure			
Domestic Development	10,000	0	8,456

Vote:615 Omoro District

FY 2019/20

External Financing	0	0	0
Total Expenditure	10,000	0	11,456

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	8,456	0	8,456
Total Cost of Output 75	0	0	0	0	0	0	0	8,456	0	8,456
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	8,456	0	8,456
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	8,456	0	8,456

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 01	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,000	0	0	3,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of District Production Services	0	0	10,000	0	10,000	0	3,000	0	0	3,000
Total cost of Production and Marketing	0	0	10,000	0	10,000	0	3,000	8,456	0	11,456

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Vote:615 Omoro District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,469	0	1,300
District Unconditional Grant (Non-Wage)	5,169	0	1,000
Locally Raised Revenues	300	0	300
Development Revenues	21,315	18,000	21,000
District Discretionary Development Equalization Grant	21,315	18,000	21,000
Total Revenue Shares	26,784	18,000	22,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,469	0	1,300
Development Expenditure			
Domestic Development	21,315	0	21,000
External Financing	0	0	0
Total Expenditure	26,784	0	22,300

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Output 80	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,000	0	18,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	18,000	0	18,000	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 01	0	300	0	0	300	0	0	0	0	0

Vote:615 Omoro District

FY 2019/20

088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	4,000	0	0	4,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,169	0	0	1,169	0	300	0	0	300
Total Cost of Output 02	0	5,169	0	0	5,169	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	0	5,469	0	0	5,469	0	1,300	0	0	1,300

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
312101 Non-Residential Buildings	0	0	3,315	0	3,315	0	0	18,000	0	18,000
Total Cost of Output 72	0	0	3,315	0	3,315	0	0	21,000	0	21,000
Total Cost of Class of Output Capital Purchases	0	0	3,315	0	3,315	0	0	21,000	0	21,000
Total cost of Health Management and Supervision	0	5,469	3,315	0	8,784	0	1,300	21,000	0	22,300
Total cost of Health	0	5,469	21,315	0	26,784	0	1,300	21,000	0	22,300

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	1,400
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	200	0	400
Development Revenues	27,000	27,000	11,595
District Discretionary Development Equalization Grant	27,000	27,000	11,595
Total Revenue Shares	27,200	27,000	12,995
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	1,400
Development Expenditure			
Domestic Development	27,000	0	11,595

Vote:615 Omoro District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	27,200	0	12,995

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	27,000	0	27,000	0	0	0	0	0
Total Cost of Output 81	0	0	27,000	0	27,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	27,000	0	27,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	27,000	0	27,000	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 05	0	200	0	0	200	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	1,400	0	0	1,400

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	11,595	0	11,595
Total Cost of Output 72	0	0	0	0	0	0	0	11,595	0	11,595
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	11,595	0	11,595
Total cost of Education & Sports Management and Inspection	0	200	0	0	200	0	1,400	11,595	0	12,995
Total cost of Education	0	200	27,000	0	27,200	0	1,400	11,595	0	12,995

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

Vote:615 Omoro District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	16,076	0	28,795
District Discretionary Development Equalization Grant	16,076	0	28,795
Total Revenue Shares	16,076	0	28,795
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	16,076	0	28,795
External Financing	0	0	0
Total Expenditure	16,076	0	28,795

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	0	0	0	0	0	0	28,795	0	28,795
Total Cost of Output 57	0	0	0	0	0	0	0	28,795	0	28,795
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	28,795	0	28,795
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	16,076	0	16,076	0	0	0	0	0
Total Cost of Output 80	0	0	16,076	0	16,076	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,076	0	16,076	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	16,076	0	16,076	0	0	28,795	0	28,795
Total cost of Roads and Engineering	0	0	16,076	0	16,076	0	0	28,795	0	28,795

Vote:615 Omoro District**FY 2019/20****Workplan : Water****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	25,000	25,880	24,247
District Discretionary Development Equalization Grant	25,000	25,880	24,247
Total Revenue Shares	25,000	25,880	24,247
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	25,000	0	24,247
External Financing	0	0	0
Total Expenditure	25,000	0	24,247

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	25,000	0	25,000	0	0	24,247	0	24,247
Total Cost of Output 83	0	0	25,000	0	25,000	0	0	24,247	0	24,247
Total Cost of Class of Output Capital Purchases	0	0	25,000	0	25,000	0	0	24,247	0	24,247
Total cost of Rural Water Supply and Sanitation	0	0	25,000	0	25,000	0	0	24,247	0	24,247
Total cost of Water	0	0	25,000	0	25,000	0	0	24,247	0	24,247

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:615 Omoro District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,500
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	500
Development Revenues	8,000	8,000	4,000
District Discretionary Development Equalization Grant	8,000	8,000	4,000
Total Revenue Shares	8,000	8,000	5,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,500
Development Expenditure			
Domestic Development	8,000	8,000	4,000
External Financing	0	0	0
Total Expenditure	8,000	8,000	5,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098311 Infrastructure Planning										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 11	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,500	0	0	1,500
03 Capital Purchases										
098372 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	8,000	0	8,000	0	0	0	0	0
311101 Land	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 72	0	0	8,000	0	8,000	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	8,000	0	8,000	0	0	4,000	0	4,000
Total cost of Natural Resources Management	0	0	8,000	0	8,000	0	1,500	4,000	0	5,500
Total cost of Natural Resources	0	0	8,000	0	8,000	0	1,500	4,000	0	5,500

Vote:615 Omoro District**FY 2019/20****Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,800
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	800
Development Revenues	6,000	3,000	10,790
District Discretionary Development Equalization Grant	6,000	3,000	10,790
Total Revenue Shares	6,000	3,000	12,590
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,800
Development Expenditure			
Domestic Development	6,000	300	10,790
External Financing	0	0	0
Total Expenditure	6,000	300	12,590

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 17	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,800	0	0	1,800
03 Capital Purchases										
108172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	10,790	0	10,790
Total Cost of Output 72	0	0	0	0	0	0	0	10,790	0	10,790

Vote:615 Omoro District**FY 2019/20****108175 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 75	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	10,790	0	10,790
Total cost of Community Mobilisation and Empowerment	0	0	6,000	0	6,000	0	1,800	10,790	0	12,590
Total cost of Community Based Services	0	0	6,000	0	6,000	0	1,800	10,790	0	12,590

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	200	300
Locally Raised Revenues	0	200	300
Development Revenues	4,000	0	0
District Discretionary Development Equalization Grant	4,000	0	0
Total Revenue Shares	4,000	200	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	200	300
Development Expenditure			
Domestic Development	4,000	0	0
External Financing	0	0	0
Total Expenditure	4,000	200	300

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:615 Omoro District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 08	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	0	0	300
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 72	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	4,000	0	4,000	0	300	0	0	300
Total cost of Planning	0	0	4,000	0	4,000	0	300	0	0	300

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
District Unconditional Grant (Non-Wage)	0	0	250
Locally Raised Revenues	0	0	250
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	0	0	0

Vote:615 Omoro District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	0	0	500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148202 Internal Audit										
227001 Travel inland	0	0	0	0	0	0	250	0	0	250
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	250	0	0	250
Total Cost of Output 02	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Internal Audit Services	0	0	0	0	0	0	500	0	0	500
Total cost of Internal Audit	0	0	0	0	0	0	500	0	0	500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,562	2,750	7,208
District Unconditional Grant (Non-Wage)	5,122	1,400	5,658
Locally Raised Revenues	1,440	1,350	1,550
Development Revenues	24,819	58,083	5,805
District Discretionary Development Equalization Grant	24,819	58,083	5,805
Total Revenue Shares	31,381	60,833	13,013
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,562	2,750	7,208
Development Expenditure			
Domestic Development	24,819	58,083	5,805
External Financing	0	0	0
Total Expenditure	31,381	60,833	13,013

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:615 Omoro District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	708	0	0	708
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 04	0	0	0	0	0	0	7,208	0	0	7,208
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,440	0	0	1,440	0	0	0	0	0
221003 Staff Training	0	5,122	0	0	5,122	0	0	0	0	0
Total Cost of Output 06	0	6,562	0	0	6,562	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,562	0	0	6,562	0	7,208	0	0	7,208
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	24,819	0	24,819	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	5,805	0	5,805
Total Cost of Output 72	0	0	24,819	0	24,819	0	0	5,805	0	5,805
Total Cost of Class of Output Capital Purchases	0	0	24,819	0	24,819	0	0	5,805	0	5,805
Total cost of District and Urban Administration	0	6,562	24,819	0	31,381	0	7,208	5,805	0	13,013
Total cost of Administration	0	6,562	24,819	0	31,381	0	7,208	5,805	0	13,013

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,052	2,257	3,461
District Unconditional Grant (Non-Wage)	5,122	1,117	2,061
Locally Raised Revenues	2,930	1,140	1,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,052	2,257	3,461

Vote:615 Omoro District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,052	2,257	3,461
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,052	2,257	3,461

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	4,256	0	0	4,256	0	0	0	0	0
Total Cost of Output 02	0	4,256	0	0	4,256	0	1,400	0	0	1,400
148103 Budgeting and Planning Services										
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 03	0	1,000	0	0	1,000	0	500	0	0	500
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221001 Advertising and Public Relations	0	296	0	0	296	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,061	0	0	1,061
Total Cost of Output 05	0	2,796	0	0	2,796	0	1,561	0	0	1,561
Total Cost of Class of Output Higher LG Services	0	8,052	0	0	8,052	0	3,461	0	0	3,461
Total cost of Financial Management and Accountability(LG)	0	8,052	0	0	8,052	0	3,461	0	0	3,461
Total cost of Finance	0	8,052	0	0	8,052	0	3,461	0	0	3,461

Vote:615 Omoro District**FY 2019/20****Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,052	5,765	8,600
District Unconditional Grant (Non-Wage)	5,122	3,005	4,000
Locally Raised Revenues	5,930	2,760	4,600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,052	5,765	8,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,052	5,765	8,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,052	5,765	8,600

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	597	0	0	597	0	0	0	0	0
221009 Welfare and Entertainment	0	5,122	0	0	5,122	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,122	0	0	5,122	0	0	0	0	0
221012 Small Office Equipment	0	211	0	0	211	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000

Vote:615 Omoro District**FY 2019/20**

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	11,052	0	0	11,052	0	8,600	0	0	8,600
Total Cost of Class of Output Higher LG Services	0	11,052	0	0	11,052	0	8,600	0	0	8,600
Total cost of Local Statutory Bodies	0	11,052	0	0	11,052	0	8,600	0	0	8,600
Total cost of Statutory Bodies	0	11,052	0	0	11,052	0	8,600	0	0	8,600

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	604	2,300
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	0	604	300
Development Revenues	22,601	10,983	29,930
District Discretionary Development Equalization Grant	22,601	10,983	29,930
Total Revenue Shares	22,601	11,588	32,230
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,300
Development Expenditure			
Domestic Development	22,601	0	29,930
External Financing	0	0	0
Total Expenditure	22,601	0	32,230

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										

018175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	22,601	0	22,601	0	0	0	0	0
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Vote:615 Omoro District**FY 2019/20**

312301 Cultivated Assets	0	0	0	0	0	0	0	29,930	0	29,930
Total Cost of Output 75	0	0	22,601	0	22,601	0	0	29,930	0	29,930
Total Cost of Class of Output Capital Purchases	0	0	22,601	0	22,601	0	0	29,930	0	29,930
Total cost of Agricultural Extension Services	0	0	22,601	0	22,601	0	0	29,930	0	29,930

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										

018203 Livestock Vaccination and Treatment

227001 Travel inland	0	0	0	0	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 03	0	0	0	0	0	0	600	0	0	600

018204 Fisheries regulation

227001 Travel inland	0	0	0	0	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 04	0	0	0	0	0	0	600	0	0	600

018205 Crop disease control and regulation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 05	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,300	0	0	2,300
Total cost of District Production Services	0	0	0	0	0	0	2,300	0	0	2,300
Total cost of Production and Marketing	0	0	22,601	0	22,601	0	2,300	29,930	0	32,230

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,122	1,300	2,239
District Unconditional Grant (Non-Wage)	5,122	900	1,939
Locally Raised Revenues	0	400	300
Development Revenues	7,890	7,707	2,682
District Discretionary Development Equalization Grant	7,890	7,707	2,682
Total Revenue Shares	13,012	9,007	4,921

Vote:615 Omoro District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,122	0	2,239
<i>Development Expenditure</i>			
Domestic Development	7,890	0	2,682
External Financing	0	0	0
Total Expenditure	13,012	0	4,921

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	5,122	0	0	5,122	0	0	0	0	0
Total Cost of Output 01	0	5,122	0	0	5,122	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,122	0	0	5,122	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 72	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,000	0	7,000	0	0	0	0	0
Total cost of Primary Healthcare	0	5,122	7,000	0	12,122	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	939	0	0	939
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	0	0	0	0	0	2,239	0	0	2,239
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,239	0	0	2,239

Vote:615 Omoro District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000
312101 Non-Residential Buildings	0	0	890	0	890	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	1,682	0	1,682
Total Cost of Output 72	0	0	890	0	890	0	0	2,682	0	2,682
Total Cost of Class of Output Capital Purchases	0	0	890	0	890	0	0	2,682	0	2,682
Total cost of Health Management and Supervision	0	0	890	0	890	0	2,239	2,682	0	4,921
Total cost of Health	0	5,122	7,890	0	13,012	0	2,239	2,682	0	4,921

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	1,000	2,303
District Unconditional Grant (Non-Wage)	0	0	1,803
Locally Raised Revenues	1,500	1,000	500
Development Revenues	30,000	25,446	49,882
District Discretionary Development Equalization Grant	30,000	25,446	49,882
Total Revenue Shares	31,500	26,446	52,185
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	2,303
Development Expenditure			
Domestic Development	30,000	0	49,882
External Financing	0	0	0
Total Expenditure	31,500	0	52,185

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:615 Omoro District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Output 81	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,000	0	30,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	30,000	0	30,000	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,803	0	0	1,803
Total Cost of Output 05	0	1,500	0	0	1,500	0	2,303	0	0	2,303
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	2,303	0	0	2,303

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078472 Administrative Capital										
312102 Residential Buildings	0	0	0	0	0	0	0	49,882	0	49,882
Total Cost of Output 72	0	0	0	0	0	0	0	49,882	0	49,882
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	49,882	0	49,882
Total cost of Education & Sports Management and Inspection	0	1,500	0	0	1,500	0	2,303	49,882	0	52,185
Total cost of Education	0	1,500	30,000	0	31,500	0	2,303	49,882	0	52,185

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	200	0

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Locally Raised Revenues	0	200	0
Development Revenues	13,835	26,989	0
Other Transfers from Central Government	13,835	0	0
Total Revenue Shares	13,835	27,189	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,835	0	0
External Financing	0	0	0
Total Expenditure	13,835	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,835	0	13,835	0	0	0	0	0
Total Cost of Output 75	0	0	13,835	0	13,835	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,835	0	13,835	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	13,835	0	13,835	0	0	0	0	0
Total cost of Roads and Engineering	0	0	13,835	0	13,835	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	800	0
Locally Raised Revenues	0	800	0
Development Revenues	37,000	12,081	22,618
District Discretionary Development Equalization Grant	37,000	12,081	22,618
Total Revenue Shares	37,000	12,881	22,618

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	37,000	0	22,618
External Financing	0	0	0
Total Expenditure	37,000	0	22,618

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	22,618	0	22,618
312202 Machinery and Equipment	0	0	37,000	0	37,000	0	0	0	0	0
Total Cost of Output 83	0	0	37,000	0	37,000	0	0	22,618	0	22,618
Total Cost of Class of Output Capital Purchases	0	0	37,000	0	37,000	0	0	22,618	0	22,618
Total cost of Rural Water Supply and Sanitation	0	0	37,000	0	37,000	0	0	22,618	0	22,618
Total cost of Water	0	0	37,000	0	37,000	0	0	22,618	0	22,618

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	500	1,300
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	500	300
<i>Development Revenues</i>	14,500	200	7,780
District Discretionary Development Equalization Grant	14,500	200	7,780
Total Revenue Shares	14,500	700	9,080

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	500	1,300
<i>Development Expenditure</i>			
Domestic Development	14,500	200	7,780
External Financing	0	0	0
Total Expenditure	14,500	700	9,080

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
098307 River Bank and Wetland Restoration											
227001 Travel inland		0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Output 07		0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	1,300	0	0	1,300
03 Capital Purchases											
098372 Administrative Capital											
281501 Environment Impact Assessment for Capital Works		0	0	3	0	3	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works		0	0	11,498	0	11,498	0	0	0	0	0
311101 Land		0	0	3,000	0	3,000	0	0	7,780	0	7,780
Total Cost of Output 72		0	0	14,500	0	14,500	0	0	7,780	0	7,780
Total Cost of Class of Output Capital Purchases		0	0	14,500	0	14,500	0	0	7,780	0	7,780
Total cost of Natural Resources Management		0	0	14,500	0	14,500	0	1,300	7,780	0	9,080
Total cost of Natural Resources		0	0	14,500	0	14,500	0	1,300	7,780	0	9,080

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	1,120	2,500

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District Unconditional Grant (Non-Wage)	0	920	2,000
Locally Raised Revenues	0	200	500
Development Revenues	4,040	0	12,023
District Discretionary Development Equalization Grant	4,040	0	12,023
Total Revenue Shares	4,040	1,120	14,523
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	1,120	2,500
Development Expenditure			
Domestic Development	4,040	0	12,023
External Financing	0	0	0
Total Expenditure	4,040	1,120	14,523

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 17	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,500	0	0	2,500
03 Capital Purchases										
108172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	12,023	0	12,023
Total Cost of Output 72	0	0	0	0	0	0	0	12,023	0	12,023
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,040	0	4,040	0	0	0	0	0
Total Cost of Output 75	0	0	4,040	0	4,040	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,040	0	4,040	0	0	12,023	0	12,023
Total cost of Community Mobilisation and Empowerment	0	0	4,040	0	4,040	0	2,500	12,023	0	14,523
Total cost of Community Based Services	0	0	4,040	0	4,040	0	2,500	12,023	0	14,523

Vote:615 Omoro District**FY 2019/20****SubCounty/Town Council/Division: Lakwana Sub- County****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
Locally Raised Revenues	0	0	1,000
Development Revenues	2,000	0	2,000
District Discretionary Development Equalization Grant	2,000	0	2,000
Total Revenue Shares	2,000	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	2,000	0	2,000
External Financing	0	0	0
Total Expenditure	2,000	0	3,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 09	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000

Vote:615 Omoro District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	2,000	0	2,000
Total cost of Local Government Planning Services	0	0	2,000	0	2,000	0	1,000	2,000	0	3,000
Total cost of Planning	0	0	2,000	0	2,000	0	1,000	2,000	0	3,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,720	3,460	5,500
District Unconditional Grant (Non-Wage)	3,220	2,210	3,000
Locally Raised Revenues	2,500	1,250	2,500
Development Revenues	27,300	2,349	16,969
District Discretionary Development Equalization Grant	27,300	2,349	16,969
Total Revenue Shares	33,020	5,809	22,469
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,720	3,460	5,500
Development Expenditure			
Domestic Development	27,300	2,349	16,969
External Financing	0	0	0
Total Expenditure	33,020	5,809	22,469

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:615 Omoro District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 04	0	0	0	0	0	0	5,500	0	0	5,500
138106 Office Support services										
221002 Workshops and Seminars	0	3,220	0	0	3,220	0	0	0	0	0
221003 Staff Training	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 06	0	5,720	0	0	5,720	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,720	0	0	5,720	0	5,500	0	0	5,500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	16,969	0	16,969
312203 Furniture & Fixtures	0	0	27,300	0	27,300	0	0	0	0	0
Total Cost of Output 72	0	0	27,300	0	27,300	0	0	16,969	0	16,969
Total Cost of Class of Output Capital Purchases	0	0	27,300	0	27,300	0	0	16,969	0	16,969
Total cost of District and Urban Administration	0	5,720	27,300	0	33,020	0	5,500	16,969	0	22,469
Total cost of Administration	0	5,720	27,300	0	33,020	0	5,500	16,969	0	22,469

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,571	3,728	4,500
District Unconditional Grant (Non-Wage)	0	2,321	2,500
Locally Raised Revenues	6,571	1,407	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,571	3,728	4,500

Vote:615 Omoro District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,571	3,728	4,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,571	3,728	4,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
223006 Water	0	2	0	0	2	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,978	0	0	1,978	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 02	0	1,980	0	0	1,980	0	1,700	0	0	1,700
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	300	0	0	300
Total Cost of Output 03	0	2,000	0	0	2,000	0	500	0	0	500
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	1,000	0	0	1,000	0	300	0	0	300
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	591	0	0	591	0	500	0	0	500

Vote:615 Omoro District**FY 2019/20**

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 05	0	1,591	0	0	1,591	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	6,571	0	0	6,571	0	4,000	0	0	4,000
Total cost of Financial Management and Accountability(LG)	0	6,571	0	0	6,571	0	4,000	0	0	4,000
Total cost of Finance	0	6,571	0	0	6,571	0	4,000	0	0	4,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,300	2,870	6,000
District Unconditional Grant (Non-Wage)	2,800	1,520	2,000
Locally Raised Revenues	7,500	1,350	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,300	2,870	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,300	2,870	6,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,300	2,870	6,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	200	0	0	200	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	5,320	0	0	5,320	0	3,000	0	0	3,000

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221001 Advertising and Public Relations	0	240	0	0	240	0	0	0	0	0
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	540	0	0	540	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 06	0	10,100	0	0	10,100	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	10,300	0	0	10,300	0	6,000	0	0	6,000
Total cost of Local Statutory Bodies	0	10,300	0	0	10,300	0	6,000	0	0	6,000
Total cost of Statutory Bodies	0	10,300	0	0	10,300	0	6,000	0	0	6,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	2,200
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	300	0	1,200
Development Revenues	10,000	14,942	11,986
District Discretionary Development Equalization Grant	10,000	14,942	11,986
Total Revenue Shares	10,300	14,942	14,186
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	2,200
Development Expenditure			
Domestic Development	10,000	0	11,986
External Financing	0	0	0
Total Expenditure	10,300	0	14,186

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:615 Omoro District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	7,332	0	7,332
Total Cost of Output 75	0	0	0	0	0	0	0	7,332	0	7,332
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,332	0	7,332
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	7,332	0	7,332

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018202 Cross cutting Training (Development Centres)										
221002 Workshops and Seminars	0	0	0	0	0	0	2,200	0	0	2,200
Total Cost of Output 02	0	0	0	0	0	0	2,200	0	0	2,200
018205 Crop disease control and regulation										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 05	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	2,200	0	0	2,200
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
312301 Cultivated Assets	0	0	5,000	0	5,000	0	0	4,654	0	4,654
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	4,654	0	4,654
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	4,654	0	4,654
Total cost of District Production Services	0	300	10,000	0	10,300	0	2,200	4,654	0	6,854
Total cost of Production and Marketing	0	300	10,000	0	10,300	0	2,200	11,986	0	14,186

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:615 Omoro District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,210	0	1,558
District Unconditional Grant (Non-Wage)	3,010	0	658
Locally Raised Revenues	200	0	900
Development Revenues	4,000	4,662	0
District Discretionary Development Equalization Grant	4,000	4,662	0
Total Revenue Shares	7,210	4,662	1,558
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,210	0	1,558
Development Expenditure			
Domestic Development	4,000	0	0
External Financing	0	0	0
Total Expenditure	7,210	0	1,558

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	760	0	0	760	0	0	0	0	0
Total Cost of Output 01	0	2,760	0	0	2,760	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,760	0	0	2,760	0	0	0	0	0
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312211 Office Equipment	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 75	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Primary Healthcare	0	2,760	4,000	0	6,760	0	0	0	0	0

Vote:615 Omoro District

FY 2019/20

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
227001 Travel inland	0	450	0	0	450	0	0	0	0	0
Total Cost of Output 01	0	450	0	0	450	0	0	0	0	0
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	0	0	0	0	0	1,558	0	0	1,558
Total Cost of Output 02	0	0	0	0	0	0	1,558	0	0	1,558
Total Cost of Class of Output Higher LG Services	0	450	0	0	450	0	1,558	0	0	1,558
Total cost of Health Management and Supervision	0	450	0	0	450	0	1,558	0	0	1,558
Total cost of Health	0	3,210	4,000	0	7,210	0	1,558	0	0	1,558

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,010	856	2,600
District Unconditional Grant (Non-Wage)	3,010	156	2,000
Locally Raised Revenues	2,000	700	600
Development Revenues	27,201	11,534	25,007
District Discretionary Development Equalization Grant	27,201	11,534	25,007
Total Revenue Shares	32,211	12,390	27,607
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,010	700	2,600
Development Expenditure			
Domestic Development	27,201	0	25,007
External Financing	0	0	0
Total Expenditure	32,211	700	27,607

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:615 Omoro District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	27,201	0	27,201	0	0	0	0	0
Total Cost of Output 81	0	0	27,201	0	27,201	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	27,201	0	27,201	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	27,201	0	27,201	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078403 Sports Development services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,510	0	0	1,510	0	0	0	0	0
227001 Travel inland	0	490	0	0	490	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	0	0	0	0
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	3,010	0	0	3,010	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 05	0	3,010	0	0	3,010	0	2,600	0	0	2,600
Total Cost of Class of Output Higher LG Services	0	5,010	0	0	5,010	0	2,600	0	0	2,600
03 Capital Purchases										

078472 Administrative Capital

312102 Residential Buildings	0	0	0	0	0	0	0	25,007	0	25,007
Total Cost of Output 72	0	0	0	0	0	0	0	25,007	0	25,007
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	25,007	0	25,007
Total cost of Education & Sports Management and Inspection	0	5,010	0	0	5,010	0	2,600	25,007	0	27,607
Total cost of Education	0	5,010	27,201	0	32,211	0	2,600	25,007	0	27,607

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

Vote:615 Omoro District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,252	1,290	0
Other Transfers from Central Government	6,252	1,290	0
Total Revenue Shares	6,252	1,290	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,252	0	0
External Financing	0	0	0
Total Expenditure	6,252	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	6,252	0	6,252	0	0	0	0	0
Total Cost of Output 80	0	0	6,252	0	6,252	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,252	0	6,252	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	6,252	0	6,252	0	0	0	0	0
Total cost of Roads and Engineering	0	0	6,252	0	6,252	0	0	0	0	0

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

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Development Revenues	0	19,488	11,200
District Discretionary Development Equalization Grant	0	19,488	11,200
Total Revenue Shares	0	19,488	11,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	11,200
External Financing	0	0	0
Total Expenditure	0	0	11,200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases											
098183 Borehole drilling and rehabilitation											
312104 Other Structures		0	0	0	0	0	0	0	11,200	0	11,200
Total Cost of Output 83		0	0	0	0	0	0	0	11,200	0	11,200
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	11,200	0	11,200
Total cost of Rural Water Supply and Sanitation		0	0	0	0	0	0	0	11,200	0	11,200
Total cost of Water		0	0	0	0	0	0	0	11,200	0	11,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	800
Locally Raised Revenues	0	0	800
Development Revenues	5,928	1,290	1,242
District Discretionary Development Equalization Grant	5,928	1,290	1,242
Total Revenue Shares	5,928	1,290	2,042

Vote:615 Omoro District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	800
<i>Development Expenditure</i>			
Domestic Development	5,928	1,290	1,242
External Financing	0	0	0
Total Expenditure	5,928	1,290	2,042

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
098303 Tree Planting and Afforestation											
221002 Workshops and Seminars		0	0	0	0	0	0	800	0	0	800
Total Cost of Output 03		0	0	0	0	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	800	0	0	800
03 Capital Purchases											
098372 Administrative Capital											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	1,242	0	1,242
311101 Land		0	0	5,928	0	5,928	0	0	0	0	0
Total Cost of Output 72		0	0	5,928	0	5,928	0	0	1,242	0	1,242
Total Cost of Class of Output Capital Purchases		0	0	5,928	0	5,928	0	0	1,242	0	1,242
Total cost of Natural Resources Management		0	0	5,928	0	5,928	0	800	1,242	0	2,042
Total cost of Natural Resources		0	0	5,928	0	5,928	0	800	1,242	0	2,042

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	2,000
District Unconditional Grant (Non-Wage)	0	0	1,000

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Locally Raised Revenues	0	0	1,000
Development Revenues	5,000	0	5,000
District Discretionary Development Equalization Grant	5,000	0	5,000
Total Revenue Shares	5,000	0	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	5,000	0	5,000
External Financing	0	0	0
Total Expenditure	5,000	0	7,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
108117 Operation of the Community Based Services Department											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 17		0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	2,000	0	0	2,000
03 Capital Purchases											
108172 Administrative Capital											
312301 Cultivated Assets		0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 72		0	0	0	0	0	0	0	5,000	0	5,000
108175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 75		0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	5,000	0	5,000	0	0	5,000	0	5,000
Total cost of Community Mobilisation and Empowerment		0	0	5,000	0	5,000	0	2,000	5,000	0	7,000
Total cost of Community Based Services		0	0	5,000	0	5,000	0	2,000	5,000	0	7,000

Vote:615 Omoro District**FY 2019/20****SubCounty/Town Council/Division: Omoro Town Council****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,700	2,150	3,861
Locally Raised Revenues	0	0	1,000
Urban Unconditional Grant (Non-Wage)	3,700	2,150	2,861
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,700	2,150	3,861
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,700	2,150	3,861
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,700	2,150	3,861

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,200
Urban Unconditional Grant (Non-Wage)	0	0	1,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,200

Vote:615 Omoro District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	214,462	139,499	163,110
Locally Raised Revenues	31,432	1,045	7,850
Urban Unconditional Grant (Non-Wage)	58,030	44,203	30,260
Urban Unconditional Grant (Wage)	125,000	94,251	125,000
<i>Development Revenues</i>	53,451	53,451	6,912
Urban Discretionary Development Equalization Grant	53,451	53,451	6,912
Total Revenue Shares	267,913	192,950	170,022
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	125,000	62,500	125,000
Non Wage	89,462	28,098	38,110
<i>Development Expenditure</i>			
Domestic Development	53,451	35,634	6,912
External Financing	0	0	0
Total Expenditure	267,913	126,232	170,022

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Finance

Vote:615 Omoro District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	815	14,500
Locally Raised Revenues	0	815	5,100
Urban Unconditional Grant (Non-Wage)	0	0	9,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	815	14,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	14,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	14,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	12,000
Locally Raised Revenues	0	0	12,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	12,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	12,000

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	12,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,116
Urban Unconditional Grant (Non-Wage)	0	0	4,116
Development Revenues	0	0	8,200
Urban Discretionary Development Equalization Grant	0	0	8,200
Total Revenue Shares	0	0	12,316
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,116
Development Expenditure			
Domestic Development	0	0	8,200
External Financing	0	0	0
Total Expenditure	0	0	12,316

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,732	2,268	5,220
Locally Raised Revenues	0	0	3,010

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Urban Unconditional Grant (Non-Wage)	2,732	2,268	2,210
Development Revenues	0	5,148	17,800
District Discretionary Development Equalization Grant	0	5,148	0
Urban Discretionary Development Equalization Grant	0	0	17,800
Total Revenue Shares	2,732	7,416	23,020
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,732	0	5,220
Development Expenditure			
Domestic Development	0	0	17,800
External Financing	0	0	0
Total Expenditure	2,732	0	23,020

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,338	1,419	4,838
Locally Raised Revenues	0	0	2,500
Urban Unconditional Grant (Non-Wage)	2,338	1,419	2,338
Development Revenues	0	0	3,128
Urban Discretionary Development Equalization Grant	0	0	3,128
Total Revenue Shares	2,338	1,419	7,966
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,338	0	4,838
Development Expenditure			
Domestic Development	0	0	3,128
External Financing	0	0	0
Total Expenditure	2,338	0	7,966

Vote:615 Omoro District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,900
Urban Unconditional Grant (Non-Wage)	0	0	4,900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	4,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,900
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	4,900

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	0	2,000
Urban Unconditional Grant (Non-Wage)	1,800	0	2,000
Development Revenues	0	0	2,500
Urban Discretionary Development Equalization Grant	0	0	2,500
Total Revenue Shares	1,800	0	4,500

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B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	0	2,000
Development Expenditure			
Domestic Development	0	0	2,500
External Financing	0	0	0
Total Expenditure	1,800	0	4,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,410	2,820
Urban Unconditional Grant (Non-Wage)	0	1,410	2,820
Development Revenues	0	2,000	2,500
District Discretionary Development Equalization Grant	0	2,000	0
Urban Discretionary Development Equalization Grant	0	0	2,500
Total Revenue Shares	0	3,410	5,320
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	1,410	2,820
Development Expenditure			
Domestic Development	0	2,000	2,500
External Financing	0	0	0
Total Expenditure	0	3,410	5,320

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,400
Locally Raised Revenues	0	0	1,000
Urban Unconditional Grant (Non-Wage)	0	0	2,400
Development Revenues	0	0	4,560
Urban Discretionary Development Equalization Grant	0	0	4,560
Total Revenue Shares	0	0	7,960
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,400
Development Expenditure			
Domestic Development	0	0	4,560
External Financing	0	0	0
Total Expenditure	0	0	7,960

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,080
District Unconditional Grant (Non-Wage)	0	0	580
Locally Raised Revenues	0	0	500
Development Revenues	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
Total Revenue Shares	0	0	3,080

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,080
<i>Development Expenditure</i>			
Domestic Development	0	0	2,000
External Financing	0	0	0
Total Expenditure	0	0	3,080

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138309 Monitoring and Evaluation of Sector plans											
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	580	0	0	580
Total Cost of Output 09		0	0	0	0	0	0	1,080	0	0	1,080
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	1,080	0	0	1,080
03 Capital Purchases											
138372 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 72		0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	2,000	0	2,000
Total cost of Local Government Planning Services		0	0	0	0	0	0	1,080	2,000	0	3,080
Total cost of Planning		0	0	0	0	0	0	1,080	2,000	0	3,080

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,663	1,368	6,265
District Unconditional Grant (Non-Wage)	3,605	1,128	4,765

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Locally Raised Revenues	1,058	240	1,500
Development Revenues	16,645	34,682	18,684
District Discretionary Development Equalization Grant	16,645	34,682	18,684
Total Revenue Shares	21,308	36,050	24,949
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,663	1,368	6,265
Development Expenditure			
Domestic Development	16,645	34,682	18,684
External Financing	0	0	0
Total Expenditure	21,308	36,050	24,949

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,058	0	0	1,058	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221003 Staff Training	0	3,605	0	0	3,605	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,021	0	0	1,021
227001 Travel inland	0	0	0	0	0	0	2,244	0	0	2,244
Total Cost of Output 04	0	4,663	0	0	4,663	0	4,765	0	0	4,765
Total Cost of Class of Output Higher LG Services	0	4,663	0	0	4,663	0	4,765	0	0	4,765
03 Capital Purchases										
138172 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	18,684	0	18,684
312211 Office Equipment	0	0	16,645	0	16,645	0	0	0	0	0
Total Cost of Output 72	0	0	16,645	0	16,645	0	0	18,684	0	18,684
Total Cost of Class of Output Capital Purchases	0	0	16,645	0	16,645	0	0	18,684	0	18,684
Total cost of District and Urban Administration	0	4,663	16,645	0	21,308	0	4,765	18,684	0	23,449
Total cost of Administration	0	4,663	16,645	0	21,308	0	4,765	18,684	0	23,449

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Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,327	4,604	4,490
District Unconditional Grant (Non-Wage)	3,605	1,842	2,990
Locally Raised Revenues	3,722	2,762	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,327	4,604	4,490
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,327	4,604	4,490
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,327	4,604	4,490

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	590	0	0	590
227004 Fuel, Lubricants and Oils	0	1,675	0	0	1,675	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 02	0	1,675	0	0	1,675	0	1,490	0	0	1,490
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	300	0	0	300

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227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	500	0	0	500
148104 LG Expenditure management Services										
221006 Commissions and related charges	0	0	0	0	0	0	350	0	0	350
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	150	0	0	150
Total Cost of Output 04	0	1,000	0	0	1,000	0	500	0	0	500
148105 LG Accounting Services										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	350	0	0	350
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	400	0	0	400
227001 Travel inland	0	652	0	0	652	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	450	0	0	450
Total Cost of Output 05	0	2,652	0	0	2,652	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	7,327	0	0	7,327	0	4,490	0	0	4,490
Total cost of Financial Management and Accountability(LG)	0	7,327	0	0	7,327	0	4,490	0	0	4,490
Total cost of Finance	0	7,327	0	0	7,327	0	4,490	0	0	4,490

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,600	2,000	3,800
District Unconditional Grant (Non-Wage)	4,200	1,320	1,000
Locally Raised Revenues	5,400	680	2,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,600	2,000	3,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,600	680	3,800
Development Expenditure			
Domestic Development	0	0	0

Vote:615 Omoro District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	9,600	680	3,800

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Adminstration services										
227001 Travel inland	0	3,200	0	0	3,200	0	0	0	0	0
Total Cost of Output 01	0	3,200	0	0	3,200	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	4,010	0	0	4,010	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	150	0	0	150	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221012 Small Office Equipment	0	10	0	0	10	0	0	0	0	0
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
228002 Maintenance - Vehicles	0	390	0	0	390	0	0	0	0	0
Total Cost of Output 06	0	6,400	0	0	6,400	0	3,800	0	0	3,800
Total Cost of Class of Output Higher LG Services	0	9,600	0	0	9,600	0	3,800	0	0	3,800
Total cost of Local Statutory Bodies	0	9,600	0	0	9,600	0	3,800	0	0	3,800
Total cost of Statutory Bodies	0	9,600	0	0	9,600	0	3,800	0	0	3,800

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	1,000
Development Revenues	35,493	30,023	27,000
District Discretionary Development Equalization Grant	35,493	30,023	27,000
Total Revenue Shares	35,493	30,023	29,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,000
<i>Development Expenditure</i>			
Domestic Development	35,493	0	27,000
External Financing	0	0	0
Total Expenditure	35,493	0	29,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	12,184	0	12,184
Total Cost of Output 75	0	0	0	0	0	0	0	12,184	0	12,184
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,184	0	12,184
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	12,184	0	12,184

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018206 Agriculture statistics and information										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 06	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,800	0	0	1,800

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	35,493	0	35,493	0	0	0	0	0

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312301 Cultivated Assets	0	0	0	0	0	0	0	14,815	0	14,815
Total Cost of Output 72	0	0	35,493	0	35,493	0	0	14,815	0	14,815
Total Cost of Class of Output Capital Purchases	0	0	35,493	0	35,493	0	0	14,815	0	14,815
Total cost of District Production Services	0	0	35,493	0	35,493	0	1,800	14,815	0	16,615
Total cost of Production and Marketing	0	0	35,493	0	35,493	0	1,800	27,000	0	28,800

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	1,021
District Unconditional Grant (Non-Wage)	0	0	221
Locally Raised Revenues	1,000	0	800
Development Revenues	3,000	0	0
District Discretionary Development Equalization Grant	3,000	0	0
Total Revenue Shares	4,000	0	1,021
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	1,021
Development Expenditure			
Domestic Development	3,000	0	0
External Financing	0	0	0
Total Expenditure	4,000	0	1,021

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 81	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Primary Healthcare	0	1,000	3,000	0	4,000	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
228001 Maintenance - Civil	0	0	0	0	0	0	1,021	0	0	1,021
Total Cost of Output 01	0	0	0	0	0	0	1,021	0	0	1,021
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,021	0	0	1,021
Total cost of Health Management and Supervision	0	0	0	0	0	0	1,021	0	0	1,021
Total cost of Health	0	1,000	3,000	0	4,000	0	1,021	0	0	1,021

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,905	950	2,340
District Unconditional Grant (Non-Wage)	3,010	950	2,000
Locally Raised Revenues	1,895	0	340
Development Revenues	17,800	0	11,858
District Discretionary Development Equalization Grant	17,800	0	11,858
Total Revenue Shares	22,705	950	14,198
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,905	0	2,340
Development Expenditure			
Domestic Development	17,800	0	11,858

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External Financing	0	0	0
Total Expenditure	22,705	0	14,198

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
224004 Cleaning and Sanitation	0	1,010	0	0	1,010	0	0	0	0	0
Total Cost of Output 02	0	1,010	0	0	1,010	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,010	0	0	1,010	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078180 Classroom construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 80	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,000	0	15,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,010	15,000	0	16,010	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078405 Education Management Services										
221003 Staff Training	0	3,895	0	0	3,895	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	340	0	0	340
Total Cost of Output 05	0	3,895	0	0	3,895	0	2,340	0	0	2,340
Total Cost of Class of Output Higher LG Services	0	3,895	0	0	3,895	0	2,340	0	0	2,340
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,800	0	2,800	0	0	0	0	0

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312301 Cultivated Assets	0	0	0	0	0	0	0	11,858	0	11,858
Total Cost of Output 72	0	0	2,800	0	2,800	0	0	11,858	0	11,858
Total Cost of Class of Output Capital Purchases	0	0	2,800	0	2,800	0	0	11,858	0	11,858
Total cost of Education & Sports Management and Inspection	0	3,895	2,800	0	6,695	0	2,340	11,858	0	14,198
Total cost of Education	0	4,905	17,800	0	22,705	0	2,340	11,858	0	14,198

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	9,147	0	0
Other Transfers from Central Government	9,147	0	0
Total Revenue Shares	9,147	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	9,147	0	0
External Financing	0	0	0
Total Expenditure	9,147	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:615 Omoro District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048159 District and Community Access Roads Maintenance

263201 LG Conditional grants (Capital)	0	0	9,147	0	9,147	0	0	0	0	0
Total Cost of Output 59	0	0	9,147	0	9,147	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	9,147	0	9,147	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	9,147	0	9,147	0	0	0	0	0
Total cost of Roads and Engineering	0	0	9,147	0	9,147	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	12,000	12,081	21,936
District Discretionary Development Equalization Grant	12,000	12,081	21,936
Total Revenue Shares	12,000	12,081	21,936
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	12,000	0	21,936
External Financing	0	0	0
Total Expenditure	12,000	0	21,936

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 72	0	0	12,000	0	12,000	0	0	0	0	0
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	21,936	0	21,936
Total Cost of Output 83	0	0	0	0	0	0	0	21,936	0	21,936
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	21,936	0	21,936
Total cost of Rural Water Supply and Sanitation	0	0	12,000	0	12,000	0	0	21,936	0	21,936
Total cost of Water	0	0	12,000	0	12,000	0	0	21,936	0	21,936

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,500
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	500
Development Revenues	6,360	0	0
District Discretionary Development Equalization Grant	6,360	0	0
Total Revenue Shares	6,360	0	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,500
Development Expenditure			
Domestic Development	6,360	0	0
External Financing	0	0	0
Total Expenditure	6,360	0	1,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098311 Infrastructure Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 11	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,500	0	0	1,500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	6,360	0	6,360	0	0	0	0	0
Total Cost of Output 72	0	0	6,360	0	6,360	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,360	0	6,360	0	0	0	0	0
Total cost of Natural Resources Management	0	0	6,360	0	6,360	0	1,500	0	0	1,500
Total cost of Natural Resources	0	0	6,360	0	6,360	0	1,500	0	0	1,500

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,600
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	600
Development Revenues	8,000	0	8,000
District Discretionary Development Equalization Grant	8,000	0	8,000
Total Revenue Shares	8,000	0	9,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,600
Development Expenditure			

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Domestic Development	8,000	0	8,000
External Financing	0	0	0
Total Expenditure	8,000	0	9,600

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department											
227001 Travel inland		0	0	0	0	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 17		0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	1,600	0	0	1,600
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital											
312301 Cultivated Assets		0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 72		0	0	0	0	0	0	0	8,000	0	8,000
108175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 75		0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	8,000	0	8,000	0	0	8,000	0	8,000
Total cost of Community Mobilisation and Empowerment		0	0	8,000	0	8,000	0	1,600	8,000	0	9,600
Total cost of Community Based Services		0	0	8,000	0	8,000	0	1,600	8,000	0	9,600