

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	365,500	175,479	423,028
o/w Higher Local Government	262,301	134,309	322,000
o/w Lower Local Government	103,199	41,170	101,028
Discretionary Government Transfers	3,530,012	1,992,843	3,418,419
o/w Higher Local Government	2,423,952	1,471,661	2,360,312
o/w Lower Local Government	1,106,060	521,183	1,058,107
Conditional Government Transfers	17,273,545	8,940,430	17,265,383
o/w Higher Local Government	17,273,545	8,940,430	17,265,383
o/w Lower Local Government	0	0	0
Other Government Transfers	3,308,095	630,287	2,180,420
o/w Higher Local Government	3,250,806	619,025	2,180,420
o/w Lower Local Government	57,289	11,262	0
External Financing	369,480	0	156,500
o/w Higher Local Government	369,480	0	156,500
o/w Lower Local Government	0	0	0
Grand Total	24,846,633	11,739,039	23,443,750
o/w Higher Local Government	23,580,084	11,165,424	22,284,615
o/w Lower Local Government	1,266,548	573,615	1,159,135

A2: Expenditure Performance by end December 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	5,005,124	1,902,114	4,302,451
o/w Higher Local Government	4,549,476	1,642,874	3,973,299
o/w Lower Local Government	455,648	259,241	329,152
Finance	277,713	121,334	246,732
o/w Higher Local Government	234,413	95,772	204,512
o/w Lower Local Government	43,300	25,562	42,220
Statutory Bodies	507,874	209,172	539,449

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o/w Higher Local Government	448,856	193,622	485,549
o/w Lower Local Government	59,018	15,550	53,900
Production and Marketing	1,101,818	524,653	1,038,241
o/w Higher Local Government	985,615	501,162	871,793
o/w Lower Local Government	116,203	23,491	166,448
Health	3,483,207	1,804,281	3,479,204
o/w Higher Local Government	3,363,962	1,691,665	3,395,205
o/w Lower Local Government	119,245	112,616	83,999
Education	11,744,280	5,790,421	11,291,171
o/w Higher Local Government	11,567,986	5,750,342	11,100,450
o/w Lower Local Government	176,294	40,079	190,721
Roads and Engineering	960,525	565,071	970,435
o/w Higher Local Government	887,160	543,698	930,739
o/w Lower Local Government	73,365	21,372	39,695
Water	430,978	244,033	407,498
o/w Higher Local Government	314,142	209,371	304,342
o/w Lower Local Government	116,836	34,663	103,156
Natural Resources	221,773	121,289	202,736
o/w Higher Local Government	173,634	112,387	161,262
o/w Lower Local Government	48,139	8,903	41,474
Community Based Services	931,258	368,316	705,468
o/w Higher Local Government	891,017	354,380	623,196
o/w Lower Local Government	40,241	13,935	82,272
Planning	106,147	49,429	141,052
o/w Higher Local Government	88,888	46,556	119,153
o/w Lower Local Government	17,259	2,874	21,898
Internal Audit	75,935	38,925	59,561
o/w Higher Local Government	74,935	38,925	57,861
o/w Lower Local Government	1,000	0	1,700
Trade, Industry and Local Development	0	0	59,752
o/w Higher Local Government	0	0	57,252

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o/w Lower Local Government	0	0	2,500
Grand Total	24,846,633	11,739,039	23,443,750
<i>o/w Higher Local Government</i>	<i>23,580,084</i>	<i>11,180,754</i>	<i>22,284,615</i>
<i>o/w: Wage:</i>	<i>13,628,584</i>	<i>6,814,292</i>	<i>13,399,622</i>
<i>Non-Wage Reccurent:</i>	<i>3,133,701</i>	<i>1,374,564</i>	<i>3,559,258</i>
<i>Domestic Devt:</i>	<i>6,448,320</i>	<i>2,991,898</i>	<i>5,169,234</i>
<i>External Financing:</i>	<i>369,480</i>	<i>0</i>	<i>156,500</i>
<i>o/w Lower Local Government</i>	<i>1,266,548</i>	<i>558,285</i>	<i>1,159,135</i>
<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>93,982</i>	<i>272,884</i>
<i>Domestic Devt:</i>	<i>872,253</i>	<i>401,803</i>	<i>761,251</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 Dec for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	365,500	175,479	423,028
Advertisements/Bill Boards	6,000	0	2,920
Agency Fees	28,000	1,703	28,000
Animal & Crop Husbandry related Levies	5,000	0	5,000
Application Fees	7,500	0	17,500
Business licenses	28,840	20,455	28,840
Inspection Fees	15,100	0	20,000
Land Fees	47,000	7,596	47,000
Liquor licenses	2,000	0	0
Local Services Tax	28,000	38,132	72,000
Market /Gate Charges	25,000	11,742	25,000
Occupational Permits	10,250	0	10,250
Other Fees and Charges	56,220	1,228	22,500
Other licenses	30,000	94,589	93,528
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	1,992,843	3,418,419
District Discretionary Development Equalization Grant	1,284,985	856,657	1,216,498
District Unconditional Grant (Non-Wage)	544,185	272,092	502,458
District Unconditional Grant (Wage)	1,463,320	731,660	1,464,359
Urban Discretionary Development Equalization Grant	53,451	35,634	45,600
Urban Unconditional Grant (Non-Wage)	68,600	34,300	64,505
Urban Unconditional Grant (Wage)	125,000	62,500	125,000
2b. Conditional Government Transfer	17,264,016	8,940,430	17,495,383
Sector Conditional Grant (Wage)	12,165,264	6,082,632	12,165,264
Sector Conditional Grant (Non-Wage)	1,476,898	569,163	1,745,097
Sector Development Grant	1,845,191	1,230,127	1,823,665
Transitional Development Grant	1,021,053	680,702	819,802
Salary arrears (Budgeting)	0	0	9,455
Pension for Local Governments	118,052	59,026	194,540
Gratuity for Local Governments	637,559	318,779	737,559
2c. Other Government Transfer	3,308,095	630,287	2,180,420

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Northern Uganda Social Action Fund (NUSAF)	1,918,057	51,936	1,400,000
Support to PLE (UNEB)	11,000	10,396	10,500
Uganda Road Fund (URF)	515,022	279,334	0
Uganda Women Entrepreneurship Program(UWEP)	232,326	8,599	0
Youth Livelihood Programme (YLP)	440,691	223,981	396,976
Project for Restoration of Livelihood in Northern Region (PRELNOR)	150,999	26,810	227,944
Neglected Tropical Diseases (NTDs)	40,000	29,230	145,000
3. External Financing	369,480	0	156,500
European Union (EU)	369,480	0	0
Global Alliance for Vaccines and Immunization (GAVI)	0	0	156,500
Total Revenues shares	24,846,633	11,739,039	23,673,750

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,498,101	799,732	1,650,839
District Unconditional Grant (Non-Wage)	99,272	86,180	91,035
District Unconditional Grant (Wage)	608,917	301,408	548,250
Gratuity for Local Governments	637,559	318,779	737,559
Locally Raised Revenues	34,301	34,338	70,000
Pension for Local Governments	118,052	59,026	194,540
Salary arrears (Budgeting)	0	0	9,455
Development Revenues	3,051,375	843,142	2,322,460
District Discretionary Development Equalization Grant	133,318	124,539	122,460
Other Transfers from Central Government	1,918,057	51,936	1,400,000
Transitional Development Grant	1,000,000	666,667	800,000
Total Revenues shares	4,549,476	1,642,874	3,973,299
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	608,917	202,812	548,250
Non Wage	889,184	115,102	1,102,589
Development Expenditure			
Domestic Development	3,051,375	399,321	2,322,460
External Financing	0	0	0
Total Expenditure	4,549,476	717,235	3,973,299

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

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Ushs Thousands		Approved Budget Estimates for FY 2018/19					Draft 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	548,250	0	0	0	548,250
211103 Allowances (Incl. Casuals, Temporary)		0	15,037	0	0	15,037	0	8,000	0	0	8,000
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	0	0	0	0
213002 Incapacity, death benefits and funeral expenses		0	0	0	0	0	0	1,000	0	0	1,000
213004 Gratuity Expenses		0	0	0	0	0	0	737,559	0	0	737,559
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	3,000	0	0	3,000
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	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	22,000	0	0	22,000
228002 Maintenance - Vehicles		0	0	0	0	0	0	10,745	0	0	10,745
Total Cost of output138101		608,917	776,348	0	0	1,385,264	548,250	1,018,272	0	0	1,566,522
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

211103 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

211103 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

211103 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

211103 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

211103 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	548,250	1,102,589	0	0	1,650,839
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	600,000	0	600,000
Total for LCIII: Lalogi Sub- County			County: Omoro County							600,000
<i>LCII: Gem Parish</i>	<i>HQs</i>		<i>Building Construction - Building Costs-209</i>		<i>Source: Transitional Development Grant</i>					<i>600,000</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>HQs</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	122,460	0	122,460
Total for LCIII: Lalogi Sub- County			County: Omoro County							122,460
<i>LCII: Gem Parish</i>	<i>District head quarter</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>122,460</i>
312301 Cultivated Assets	0	0	1,918,057	0	1,918,057	0	0	1,400,000	0	1,400,000
Total for LCIII: Lalogi Sub- County			County: Omoro County							1,400,000
<i>LCII: Gem Parish</i>	<i>Head Quarters</i>		<i>Cultivated Assets - Plantation-424</i>		<i>Source: Other Transfers from Central Government</i>					<i>1,400,000</i>
Total Cost of output138172	0	0	3,051,375	0	3,051,375	0	0	2,322,460	0	2,322,460
Total Cost of Capital Purchases	0	0	3,051,375	0	3,051,375	0	0	2,322,460	0	2,322,460
Total cost of District and Urban Administration	608,917	889,184	3,051,375	0	4,549,476	548,250	1,102,589	2,322,460	0	3,973,299
Total cost of Administration	608,917	889,184	3,051,375	0	4,549,476	548,250	1,102,589	2,322,460	0	3,973,299

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Finance**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	178,213	95,772	204,512
District Unconditional Grant (Non-Wage)	30,682	23,276	38,981
District Unconditional Grant (Wage)	127,531	54,696	132,531
Locally Raised Revenues	20,000	17,800	33,000
Development Revenues	56,200	0	0
External Financing	56,200	0	0
Total Revenues shares	234,413	95,772	204,512
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	127,531	45,660	132,531
Non Wage	50,682	41,076	71,981
Development Expenditure			
Domestic Development	0	0	0
External Financing	56,200	0	0
Total Expenditure	234,413	86,735	204,512

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	448,856	193,622	485,549
District Unconditional Grant (Non-Wage)	213,644	74,510	184,781
District Unconditional Grant (Wage)	115,212	54,691	167,768
Locally Raised Revenues	120,000	64,422	133,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	448,856	193,622	485,549
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	115,212	54,691	167,768
Non Wage	333,644	127,499	317,781
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	448,856	182,190	485,549

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	747,017	363,252	540,323
District Unconditional Grant (Non-Wage)	2,906	2,000	1,406
District Unconditional Grant (Wage)	101,770	118,831	104,500
Locally Raised Revenues	10,000	1,750	4,000
Other Transfers from Central Government	150,999	0	0
Sector Conditional Grant (Non-Wage)	208,068	104,034	157,142
Sector Conditional Grant (Wage)	273,275	136,637	273,275
<i>Development Revenues</i>	238,598	126,395	331,470
District Discretionary Development Equalization Grant	51,940	44,000	26,376
External Financing	103,280	0	0
Other Transfers from Central Government	0	0	227,944
Sector Development Grant	83,378	55,585	77,151
Total Revenues shares	985,615	489,647	871,793
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	375,045	186,719	377,775
Non Wage	371,972	78,567	162,548
<i>Development Expenditure</i>			
Domestic Development	135,318	0	331,470
External Financing	103,280	0	0
Total Expenditure	985,615	265,286	871,793

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

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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 Estimates for FY 2018/19					Draft 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)										
221011 Printing, Stationery, Photocopying and Binding	0	433	0	0	433	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	3,776	0	0	3,776	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,591	0	0	3,591	0	0	0	0	0
Total Cost of output018202	0	8,000	0	0	8,000	0	0	0	0	0
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
018212 District Production Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	354	0	0	354	0	0	0	0	0
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	0	0	0	0
221003 Staff Training	0	6,475	0	0	6,475	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
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	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,039	0	0	1,039	0	0	0	0	0
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	0	0	0	0
227004 Fuel, Lubricants and Oils	0	26,000	0	0	26,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of output018212	0	150,999	0	0	150,999	0	0	0	0	0
Total Cost of Higher LG Services	375,045	196,440	0	0	571,484	377,775	29,015	0	0	406,790

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 Omoro Transport Equipment - Motorcycles-1920 Source: Sector Development Grant 30,000

312213 ICT Equipment	0	0	0	0	0	0	0	14,999	0	14,999
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Total for LCIII: Lalogi Sub- County **County: Omoro County** **14,999**

LCII: Gem Parish Omoro District HQs ICT - Backup Disk Drive-717 Source: Sector Development Grant 999

LCII: Gem Parish Omoro District HQs ICT - Laptop (Notebook Computer) -779 Source: Sector Development Grant 14,000

312301 Cultivated Assets	0	0	0	0	0	0	0	32,151	0	32,151
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Total for LCIII: Lalogi Sub- County **County: Omoro County** **32,151**

LCII: Gem Parish Omoro District HQs 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	198,184	0	198,184
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Total for LCIII: Lalogi Sub- County **County: Omoro County** **198,184**

LCII: Gem Parish Lalogi Sub-county Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Other Transfers from Central Government 133,240

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LCII: Gem Parish	Lalogi Sub-county	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Other Transfers from Central Government							51,984
LCII: Gem Parish	Omoro District HQs	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Other Transfers from Central Government							12,960
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	17,760	0	17,760
Total for LCIII: Lalogi Sub- County		County: Omoro County								17,760
LCII: Gem Parish	Omoro District HQs	Transport Equipment - Maintenance and Repair-1917	Source: Other Transfers from Central Government							17,760
312202 Machinery and Equipment	0	0	15,000	0	15,000	0	0	0	0	0
312213 ICT Equipment	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	Lalogi Sub-county	ICT - Assorted Communications Equipment-705	Source: Other Transfers from Central Government							12,000
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	227,944	0	227,944
018285 Crop marketing facility construction										
312104 Other Structures	0	0	0	0	0	0	0	26,376	0	26,376
Total for LCIII: Koro Sub- County		County: Tochi County								26,376
LCII: Lapainat west Parish	Labora Market	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant							26,376
Total Cost of output018285	0	0	0	0	0	0	0	26,376	0	26,376
Total Cost of Capital Purchases	0	0	134,348	103,280	237,629	0	0	331,470	0	331,470
Total cost of District Production Services	375,045	196,440	134,348	103,280	809,113	377,775	29,015	331,470	0	738,260

0183 District Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
018302 Enterprise Development Services										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,621	0	0	1,621	0	0	0	0	0
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
222001 Telecommunications	0	17	0	0	17	0	0	0	0	0
227002 Travel abroad	0	384	0	0	384	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	720	0	0	720	0	0	0	0	0
Total Cost of output018303	0	3,121	0	0	3,121	0	0	0	0	0

018305 Tourism Promotional Services

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

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	162,548	331,470	0	871,793

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,532,081	1,273,819	2,632,081
District Unconditional Grant (Non-Wage)	9,529	5,813	2,529
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	81,406	162,812
Sector Conditional Grant (Wage)	2,314,740	1,157,370	2,314,740
Development Revenues	831,881	417,446	763,125
District Discretionary Development Equalization Grant	85,712	60,000	75,712
External Financing	210,000	0	156,500
Sector Development Grant	536,169	357,446	530,913
Total Revenues shares	3,363,962	1,691,265	3,395,205
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,314,740	1,157,370	2,314,740
Non Wage	217,341	60,653	317,341
Development Expenditure			
Domestic Development	621,881	0	606,625
External Financing	210,000	0	156,500
Total Expenditure	3,363,962	1,218,023	3,395,205

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
Total Cost of output088101	2,314,740	0	0	0	2,314,740	0	0	0	0	0

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088106 District healthcare management services

221006 Commissions and related charges	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
224001 Medical and Agricultural supplies	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,430	0	0	1,430
227001 Travel inland	0	0	0	0	0	0	11,600	0	0	11,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,800	0	0	10,800
Total Cost of output088106	0	0	0	0	0	0	31,430	0	0	31,430
Total Cost of Higher LG Services	2,314,740	0	0	0	0	2,314,740	0	31,430	0	31,430

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	16,823	0	0	16,823

Total for LCIII: Missing Subcounty **County: Missing County** **16,823**

LCII: Missing Parish *OPIT HEALTH CENTER II* *Source: Sector Conditional Grant (Non-Wage)* 10,094

LCII: Missing Parish *STJOSEPH MINAKULU HEALTH CENTE* *Source: Sector Conditional Grant (Non-Wage)* 6,729

Total Cost of output088153	0	16,823	0	0	16,823	0	16,823	0	0	16,823
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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	114,555	0	0	114,555
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Total for LCIII: Odek Sub- County **County: Omoro County** **5,913**

LCII: Binya Parish *ACET HCII* *Source: Sector Conditional Grant (Non-Wage)* 1,971

LCII: Lamola Parish *ABWOCH HCII* *Source: Sector Conditional Grant (Non-Wage)* 1,971

LCII: Lukwor Parish *ALOKOLUM HCII* *Source: Sector Conditional Grant (Non-Wage)* 1,971

Total for LCIII: Lakwana Sub- County **County: Omoro County** **5,913**

LCII: Lujorongole Parish *TEGOT HCII* *Source: Sector Conditional Grant (Non-Wage)* 1,971

LCII: Parak Parish *LUKWIR HCII* *Source: Sector Conditional Grant (Non-Wage)* 1,971

LCII: Te-got Parish *BINYA HCII* *Source: Sector Conditional Grant (Non-Wage)* 1,971

Total for LCIII: Lalogi Sub- County **County: Omoro County** **1,971**

LCII: Lukwir Parish *DINO HCII* *Source: Sector Conditional Grant (Non-Wage)* 1,971

Total for LCIII: Ongako Sub- County **County: Tochi County** **1,971**

LCII: Abwoch Parish *PATUDA HCII* *Source: Sector Conditional Grant (Non-Wage)* 1,971

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Total for LCIII: Koro Sub- County					County: Tochi County					1,971
LCII: Ibakara Parish					AWOO HCII Source: Sector Conditional Grant (Non-Wage)					1,971
Total for LCIII: Missing Subcounty					County: Missing County					96,817
LCII: Missing Parish					BOBI HCIII Source: Sector Conditional Grant (Non-Wage)					9,717
LCII: Missing Parish					KOROABILII HCII Source: Sector Conditional Grant (Non-Wage)					1,971
LCII: Missing Parish					LAKWATOMER HCII Source: Sector Conditional Grant (Non-Wage)					1,971
LCII: Missing Parish					LALOGI REFERRAL FACILITY Source: Sector Conditional Grant (Non-Wage)					34,435
LCII: Missing Parish					LANENOBBER HCIII Source: Sector Conditional Grant (Non-Wage)					9,717
LCII: Missing Parish					LAPAINAT HCIII Source: Sector Conditional Grant (Non-Wage)					9,717
LCII: Missing Parish					LELAOBARO HCII Source: Sector Conditional Grant (Non-Wage)					1,971
LCII: Missing Parish					LOYO AJONGA HCII Source: Sector Conditional Grant (Non-Wage)					1,971
LCII: Missing Parish					LUJORONGOL E HCII Source: Sector Conditional Grant (Non-Wage)					1,971
LCII: Missing Parish					ODEK HCIII Source: Sector Conditional Grant (Non-Wage)					9,717
LCII: Missing Parish					ONGAKO HCIII Source: Sector Conditional Grant (Non-Wage)					9,717
LCII: Missing Parish					PALENGA HCII Source: Sector Conditional Grant (Non-Wage)					1,971
LCII: Missing Parish					TEKULU HCII Source: Sector Conditional Grant (Non-Wage)					1,971
263369 Support Services Conditional Grant (Non-Wage)					0	0	0	0	0	4
Total for LCIII: Lalogi Sub- County					County: Omoro County					4
LCII: Gem Parish Lalogi HC IV					Lalogi HC IV Source: Sector Conditional Grant (Non-Wage)					4
Total Cost of output088154					0	114,555	0	0	0	114,559
088155 Standard Pit Latrine Construction (LLS.)										
263201 LG Conditional grants (Capital)					0	0	0	0	34,000	34,000
Total for LCIII: Lalogi Sub- County					County: Omoro County					34,000
LCII: Gem Parish Lalogi HCIV Staff quarters					Lalogi HC IV Source: District Discretionary Development Equalization Grant					34,000
Total Cost of output088155					0	0	0	34,000	0	34,000
Total Cost of Lower Local Services					0	131,378	0	0	34,000	165,382
03 Capital Purchases										
					Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088180 Health Centre Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works					0	0	0	0	2,000	2,000

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Total for LCIII: Odek Sub- County		County: Omoro County		2,000	
<i>LCII: Palaro Parish</i>	<i>Odek HC III</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,000</i>	
312101 Non-Residential Buildings	0	0	0	0	39,712
Total for LCIII: Odek Sub- County		County: Omoro County		39,712	
<i>LCII: Palaro Parish</i>	<i>Odek HCIII</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>39,712</i>	
Total Cost of output088180	0	0	0	0	41,712
088181 Staff Houses Construction and Rehabilitation					
312102 Residential Buildings	0	0	150,000	0	0
Total Cost of output088181	0	0	150,000	0	0
088183 OPD and other ward Construction and Rehabilitation					
281501 Environment Impact Assessment for Capital Works	0	0	0	0	3,000
Total for LCIII: Ongako Sub- County		County: Tochi County		3,000	
<i>LCII: Abwoch Parish</i>	<i>Abwoch HC II</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>	<i>3,000</i>	
281503 Engineering and Design Studies & Plans for capital works	0	0	1,000	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,000	0	12,000
Total for LCIII: Ongako Sub- County		County: Tochi County		12,000	
<i>LCII: Abwoch Parish</i>	<i>Abwoch HC II</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>12,000</i>	
312101 Non-Residential Buildings	0	0	290,000	0	360,000
Total for LCIII: Ongako Sub- County		County: Tochi County		360,000	
<i>LCII: Abwoch Parish</i>	<i>Abwoch HCII</i>	<i>Building Construction - Expansions-220</i>	<i>Source: Sector Development Grant</i>	<i>65,000</i>	
<i>LCII: Abwoch Parish</i>	<i>Abwoch HCII</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>295,000</i>	
312102 Residential Buildings	0	0	0	0	90,000

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Total for LCIII: Ongako Sub- County		County: Tochi County		90,000	
<i>LCII: Abwoch Parish</i>	<i>Abwoch HCII</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>	<i>90,000</i>	
312104 Other Structures	0	0	0	0	52,913
Total for LCIII: Lalogi Sub- County		County: Omoro County		17,913	
<i>LCII: Gem Parish</i>	<i>Lalogi</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>17,913</i>	
Total for LCIII: Ongako Sub- County		County: Tochi County		35,000	
<i>LCII: Abwoch Parish</i>	<i>Abwoch HC II</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	<i>35,000</i>	
312201 Transport Equipment	0	0	0	0	13,000
Total for LCIII: Lalogi Sub- County		County: Omoro County		13,000	
<i>LCII: Gem Parish</i>	<i>Lalogi</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>	<i>Source: Sector Development Grant</i>	<i>6,000</i>	
<i>LCII: Gem Parish</i>	<i>Lalogi</i>	<i>Transport Equipment - Tyres and Tubes-1936</i>	<i>Source: Sector Development Grant</i>	<i>7,000</i>	
Total Cost of output088183	0	0	300,000	0	530,913
088185 Specialist Health Equipment and Machinery					
312212 Medical Equipment	0	0	50,000	0	0
Total Cost of output088185	0	0	50,000	0	0
Total Cost of Capital Purchases	0	0	500,000	0	572,625
Total cost of Primary Healthcare	2,314,740	131,378	500,000	0	769,436

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	2,314,740	0	0	0	2,314,740
221003 Staff Training	0	3,400	0	0	3,400	0	0	0	3,000	3,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	7,500	7,500

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221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600	0	0	0	6,000	6,000
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	0	0	0	0
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	110,000	0	94,000	204,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000	0	33,000	0	30,000	63,000
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	2,314,740	143,000	0	156,500	2,614,240

088302 Healthcare Services Monitoring and Inspection

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	40,000	0	0	40,000	0	1,529	0	0	1,529
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	1,000	0	0	1,000
Total Cost of output088302	0	40,000	0	0	40,000	0	11,529	0	0	11,529
Total Cost of Higher LG Services	0	85,962	0	0	85,962	2,314,740	154,529	0	156,500	2,625,769

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

088375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	210,000	210,000	0	0	0	0	0
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	0	0	0
Total Cost of Capital Purchases	0	0	121,881	210,000	331,881	0	0	0	0	0

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Total cost of Health Management and Supervision	0	85,962	121,881	210,000	417,843	2,314,740	154,529	0	156,500	2,625,769
Total cost of Health	2,314,740	217,341	621,881	210,000	3,363,962	2,314,740	317,341	606,625	156,500	3,395,205

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Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,721,416	5,170,830	10,473,941
District Unconditional Grant (Non-Wage)	13,340	0	1,340
District Unconditional Grant (Wage)	94,111	31,537	71,072
Locally Raised Revenues	10,000	1,700	5,000
Other Transfers from Central Government	11,000	10,396	10,500
Sector Conditional Grant (Non-Wage)	1,015,715	338,572	808,780
Sector Conditional Grant (Wage)	9,577,249	4,788,625	9,577,249
Development Revenues	846,571	579,077	856,508
District Discretionary Development Equalization Grant	70,000	61,363	85,000
Sector Development Grant	776,571	517,714	771,508
Total Revenues shares	11,567,986	5,749,907	11,330,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,671,360	4,468,226	9,418,321
Non Wage	1,050,055	342,342	825,620
Development Expenditure			
Domestic Development	846,571	0	856,508
External Financing	0	0	0
Total Expenditure	11,567,986	4,810,568	11,100,450

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	7,349,910	0	0	0	7,349,910
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0

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Total Cost of output078102		8,210,798	10,000	0	0	8,220,798	7,349,910	0	0	0	7,349,910
Total Cost of Higher LG Services		8,210,798	10,000	0	0	8,220,798	7,349,910	0	0	0	7,349,910
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	418,162	0	0	418,162	

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Total for LCIII: Odek Sub- County	County: Omoro County	88,130
LCII: Binya Parish	BINYA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	5,278
LCII: Binya Parish	LAYOKO P.S Source: Sector Conditional Grant (Non-Wage)	7,638
LCII: Binya Parish	LUKOTO P.S Source: Sector Conditional Grant (Non-Wage)	4,006
LCII: Binya Parish	ORAPWOYO P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	5,310
LCII: Binya Parish	WII-ACENG P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	2,998
LCII: Lamola Parish	AROMO WANGLOBO P.S Source: Sector Conditional Grant (Non-Wage)	6,358
LCII: Lamola Parish	AWALI P.S Source: Sector Conditional Grant (Non-Wage)	4,190
LCII: Lamola Parish	AWERE P.S Source: Sector Conditional Grant (Non-Wage)	5,718
LCII: Lamola Parish	DINO P.S Source: Sector Conditional Grant (Non-Wage)	6,510
LCII: Lamola Parish	KAL-KWEYO P.S Source: Sector Conditional Grant (Non-Wage)	4,886
LCII: Lukwor Parish	ACET P.S Source: Sector Conditional Grant (Non-Wage)	10,478
LCII: Lukwor Parish	LALOGI CENTRAL P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	6,558
LCII: Palaro Parish	Agweno PS Source: Sector Conditional Grant (Non-Wage)	5,486
LCII: Palaro Parish	JING-KOMI P.S Source: Sector Conditional Grant (Non-Wage)	5,118
LCII: Palaro Parish	ODEK P.S Source: Sector Conditional Grant (Non-Wage)	7,598
Total for LCIII: Lakwana Sub- County	County: Omoro County	37,644
LCII: Lujorongole Parish	LAMINOLUKA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	5,014
LCII: Lujorongole Parish	LUJO AWINYI P.7 P.S Source: Sector Conditional Grant (Non-Wage)	3,142
LCII: Parak Parish	AWOO P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	5,910
LCII: Parak Parish	PARAK P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	7,830
LCII: Te-got Parish	LAKWANA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	6,846
LCII: Te-got Parish	OPIT P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	8,902
Total for LCIII: Lalogi Sub- County	County: Omoro County	71,720
LCII: Gem Parish	AKETKET P.S Source: Sector Conditional Grant (Non-Wage)	9,678
LCII: Gem Parish	MINJA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	9,502
LCII: Idobo Parish	IDOBO P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	6,054

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LCII: Idobo Parish	LOYO AJONGA P.S	Source: Sector Conditional Grant (Non-Wage)	6,518
LCII: Jaka Parish	AJURI P.S	Source: Sector Conditional Grant (Non-Wage)	3,358
LCII: Jaka Parish	LALOGI P.S	Source: Sector Conditional Grant (Non-Wage)	3,654
LCII: Jaka Parish	LAMIN-ONAMI P.S	Source: Sector Conditional Grant (Non-Wage)	3,590
LCII: Jaka Parish	OCIM P.S	Source: Sector Conditional Grant (Non-Wage)	4,086
LCII: Lukwir Parish	ADAK P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,286
LCII: Lukwir Parish	AWAL-KOK P.S	Source: Sector Conditional Grant (Non-Wage)	4,214
LCII: Lukwir Parish	IDURE P.S	Source: Sector Conditional Grant (Non-Wage)	5,654
LCII: Parwech Parish	LUKWIR P.S	Source: Sector Conditional Grant (Non-Wage)	9,126
Total for LCIII: Ongako Sub- County	County: Tochi County		31,940
LCII: Abwoch Parish	ABWOCH P.S	Source: Sector Conditional Grant (Non-Wage)	7,374
LCII: Abwoch Parish	KWEYO P.S	Source: Sector Conditional Grant (Non-Wage)	6,998
LCII: Alokolum Parish	BWOBO MANAM P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,966
LCII: Alokolum Parish	TOCHI P.S	Source: Sector Conditional Grant (Non-Wage)	4,206
LCII: Onyona Parish	KOCH LII P.S	Source: Sector Conditional Grant (Non-Wage)	4,262
LCII: Patuda Parish	ABUGA P.S	Source: Sector Conditional Grant (Non-Wage)	4,134
Total for LCIII: Bobi Sub- County	County: Tochi County		93,804
LCII: Paidongo Parish	LABWOROMOR P.S	Source: Sector Conditional Grant (Non-Wage)	6,070
LCII: Paidongo Parish	LELAOBARO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,086
LCII: Paidwe Parish	ABWOC KALAMOMIYA P.S	Source: Sector Conditional Grant (Non-Wage)	6,926
LCII: Paidwe Parish	ADYEDDA P.S	Source: Sector Conditional Grant (Non-Wage)	5,630
LCII: Paidwe Parish	BOBI FOUNDATION P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,902
LCII: Paidwe Parish	BOBI P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,150
LCII: Paidwe Parish	KULU OTIT P.S	Source: Sector Conditional Grant (Non-Wage)	6,886
LCII: Paidwe Parish	OPAYA P.S	Source: Sector Conditional Grant (Non-Wage)	4,526
LCII: Palenga Parish	OPUKOMUNY P.S	Source: Sector Conditional Grant (Non-Wage)	6,030
LCII: Palenga Parish	PALENGA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,414
LCII: Palwo Parish	MINAKULU P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,350

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LCII: Palwo Parish	OKWIR P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,550							
LCII: Patek Parish	PATEK BAR P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,358							
LCII: Patek Parish	TEKULU P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,926							
Total for LCIII: Koro Sub- County	County: Tochi County		75,562							
LCII: Ibakara Parish	ABOLE P.S	Source: Sector Conditional Grant (Non-Wage)	5,550							
LCII: Ibakara Parish	LAKWATOMER P.S	Source: Sector Conditional Grant (Non-Wage)	11,030							
LCII: Labwoc Parish	ANGABA P.S	Source: Sector Conditional Grant (Non-Wage)	3,886							
LCII: Labwoc Parish	KORO ABILI P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,758							
LCII: Labwoc Parish	OTEMA PUBLIC	Source: Sector Conditional Grant (Non-Wage)	5,758							
LCII: Lapainat East Parish	ATEDE P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,598							
LCII: Lapainat East Parish	LAMINADERA P.S	Source: Sector Conditional Grant (Non-Wage)	5,686							
LCII: Lapainat East Parish	LAPAINAT P.S	Source: Sector Conditional Grant (Non-Wage)	7,350							
LCII: Lapainat East Parish	ST. MARY S LAPINY-OLOYO P.S	Source: Sector Conditional Grant (Non-Wage)	5,150							
LCII: Lapainat East Parish	ST. PAUL LABONGOLOG O P.S	Source: Sector Conditional Grant (Non-Wage)	5,286							
LCII: Pageya Parish	KORO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,510							
Total for LCIII: Missing Subcounty	County: Missing County		19,362							
LCII: Missing Parish	Koch Koo PS	Source: Sector Conditional Grant (Non-Wage)	6,854							
LCII: Missing Parish	KOCH ONGAKO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,966							
LCII: Missing Parish	LAMINLAWINO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,542							
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	418,162	0	0	418,162
Total Cost of Lower Local Services	0	453,688	764,751	0	1,218,439	0	418,162	0	0	418,162
Total cost of Pre-Primary and Primary Education	8,210,798	463,688	764,751	0	9,439,237	7,349,910	418,162	0	0	7,768,072

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0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	341,850	0	0	341,850	0	318,990	0	0	318,990
Total for LCIII: Odek Sub- County	County: Omoro County					19,557				
LCII: Palaro Parish	ONONO MEMORIAL COLLEGE					Source: Sector Conditional Grant (Non-Wage) 19,557				
Total for LCIII: Lalogi Sub- County	County: Omoro County					94,083				
LCII: Lapainat	KORO SS					Source: Sector Conditional Grant (Non-Wage) 94,083				
Total for LCIII: Bobi Sub- County	County: Tochi County					66,681				
LCII: KAL	OPIT SSS					Source: Sector Conditional Grant (Non-Wage) 66,681				
Total for LCIII: Koro Sub- County	County: Tochi County					66,147				
LCII: Labwoc Parish	ST THOMAS MOORE SS GULU					Source: Sector Conditional Grant (Non-Wage) 66,147				
Total for LCIII: Missing Subcounty	County: Missing County					72,522				
LCII: Missing Parish	AWERE SS					Source: Sector Conditional Grant (Non-Wage) 27,504				
LCII: Missing Parish	KOCH ONGAKO SS					Source: Sector Conditional Grant (Non-Wage) 23,370				
LCII: Missing Parish	LALOGI SSS					Source: Sector Conditional Grant (Non-Wage) 21,648				
Total Cost of output078251	0	341,850	0	0	341,850	0	318,990	0	0	318,990
Total Cost of Lower Local Services	0	341,850	0	0	341,850	0	318,990	0	0	318,990
Total cost of Secondary Education	1,160,562	341,850	0	0	1,502,413	1,538,415	318,990	0	0	1,857,405

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
Total cost of Skills Development	205,889	0	0	0	205,889	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	590	0	0	590
221012 Small Office Equipment	0	0	0	0	0	0	410	0	0	410
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
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	15,000	0	0	15,000
228002 Maintenance - Vehicles	0	4,076	0	0	4,076	0	4,200	0	0	4,200
Total Cost of output078401	94,111	20,764	0	0	114,875	458,925	40,200	0	0	499,125

078403 Sports Development services

221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	42,000	0	0	42,000	0	7,000	0	0	7,000
221017 Subscriptions	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	62,000	0	0	62,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	200	0	0	200
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output078403	0	121,000	0	0	121,000	0	15,000	0	0	15,000

078404 Sector Capacity Development

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

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	71,072	0	0	0	71,072
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211103 Allowances (Incl. Casuals, Temporary)	0	919	0	0	919	0	11,598	0	0	11,598
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	1,920	0	0	1,920
221002 Workshops and Seminars	0	5,081	0	0	5,081	0	0	0	0	0
221003 Staff Training	0	8,000	0	0	8,000	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	3,919	0	0	3,919	0	0	0	0	0
221012 Small Office Equipment	0	4,000	0	0	4,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
223005 Electricity	0	800	0	0	800	0	600	0	0	600
223006 Water	0	82	0	0	82	0	0	0	0	0
227001 Travel inland	0	17,081	0	0	17,081	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	52	0	0	52
228002 Maintenance - Vehicles	0	16,000	0	0	16,000	0	16,698	0	0	16,698
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
282104 Compensation to 3rd Parties	0	71	0	0	71	0	100	0	0	100
282151 Fines and Penalties – to other govt units	0	0	0	0	0	0	301	0	0	301
Total Cost of output078405	0	72,753	0	0	72,753	71,072	33,268	0	0	104,340
Total Cost of Higher LG Services	94,111	244,517	0	0	338,628	529,997	88,468	0	0	618,465

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	794,908	0	794,908
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Total for LCIII: Odek Sub- County **County: Omoro County** **15,867**

LCII: Lukwor Parish Lalogi Central Primary Building Construction - Latrines-237 Source: District Discretionary Development Equalization Grant 15,867

Total for LCIII: Lakwana Sub- County **County: Omoro County** **589,041**

LCII: Parak Parish Lakwana Seed Secondary School Building Construction - Schools-256 Source: Sector Development Grant 589,041

Total for LCIII: Lalogi Sub- County **County: Omoro County** **73,483**

LCII: Jaka Parish LAMINONAMI PRIMARY SCHOOL Building Construction - Schools-256 Source: District Discretionary Development Equalization Grant 13,483

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LCII: Lukwir Parish	Adak Primary School	Building Construction - Schools-256	Source: Sector Development Grant	60,000						
Total for LCIII: Bobi Sub- County		County: Tochi County 116,517								
LCII: Paidongo Parish	ST THOMAS KULU=OTIT	Building Construction - Construction Expenses-213	Source: District Discretionary Development Equalization Grant	41,250						
LCII: Paidongo Parish	ST THOMAS KULUIOTIT	Building Construction - Construction Expenses-213	Source: Sector Development Grant	75,267						
312201 Transport Equipment	0	0	51,000	0	51,000	0	0	40,000	0	40,000
Total for LCIII: Lalogi Sub- County		County: Omoro County 40,000								
LCII: Gem Parish	EDUCATION DEPARTMENT/ODLG	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant	40,000						
312203 Furniture & Fixtures	0	0	19,820	0	19,820	0	0	21,600	0	21,600
Total for LCIII: Lalogi Sub- County		County: Omoro County 7,200								
LCII: Lukwir Parish	Adak Primary School	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant	7,200						
Total for LCIII: Ongako Sub- County		County: Tochi County 7,200								
LCII: Abwoch Parish	Abwoch Primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	7,200						
Total for LCIII: Bobi Sub- County		County: Tochi County 7,200								
LCII: Paidongo Parish	St. Thomas Kulu Otit PS	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant	7,200						
312211 Office Equipment	0	0	10,000	0	10,000	0	0	0	0	0
312213 ICT Equipment	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of output078472	0	0	81,820	0	81,820	0	0	856,508	0	856,508
Total Cost of Capital Purchases	0	0	81,820	0	81,820	0	0	856,508	0	856,508
Total cost of Education & Sports Management and Inspection	94,111	244,517	81,820	0	420,448	529,997	88,468	856,508	0	1,474,973
Total cost of Education	9,671,360	1,050,055	846,571	0	11,567,986	9,418,321	825,620	856,508	0	11,100,450

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	98,890	27,099	599,768
District Unconditional Grant (Non-Wage)	3,812	0	1,812
District Unconditional Grant (Wage)	85,079	26,099	68,191
Locally Raised Revenues	10,000	1,000	5,000
Sector Conditional Grant (Non-Wage)	0	0	524,765
Development Revenues	788,270	516,400	330,971
District Discretionary Development Equalization Grant	75,970	78,612	74,970
Other Transfers from Central Government	457,733	268,076	0
Sector Development Grant	254,567	169,711	256,001
Total Revenues shares	887,160	543,498	930,739
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	85,079	15,239	68,191
Non Wage	13,812	1,000	531,577
Development Expenditure			
Domestic Development	788,270	161,411	330,971
External Financing	0	0	0
Total Expenditure	887,160	177,650	930,739

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	0	17,345	0	17,345
Total Cost of output048105	0	0	0	0	0	0	0	17,345	0	17,345

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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	2,238	0	0	2,238
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	100	0	0	100
223005 Electricity	0	0	0	0	0	0	400	0	0	400
223006 Water	0	0	0	0	0	0	550	0	0	550
227001 Travel inland	0	0	0	0	0	0	762	0	0	762
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,762	0	0	2,762
Total Cost of output048108	85,079	0	0	0	85,079	68,191	6,812	0	0	75,003
Total Cost of Higher LG Services	85,079	0	0	0	85,079	68,191	6,812	17,345	0	92,347

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	112,765	0	0	112,765
Total for LCIII: Lalogi Sub- County					County: Omoro County					112,765
LCII: Gem Parish	ROUTINE MAINTENANCE	OMORO DISTRICT HQS		Source: Sector Conditional Grant (Non-Wage)					112,765	
Total Cost of output048151	0	0	0	0	0	0	112,765	0	0	112,765

048152 Urban Roads Resealing

263370 Sector Development Grant	0	0	0	0	0	0	0	218,655	0	218,655
Total for LCIII: Lakwana Sub- County			County: Omoro County							218,655
LCII: Te-got Parish	Opit-Awo	low cost sealing of 0.5 Km Opit-Awo		Source: Sector Development Grant					218,655	
Total Cost of output048152		0	0	0	0	0	0	218,655	0	218,655

048157 Bottle necks Clearance on Community Access Roads

263370 Sector Development Grant		0	0	0	0	0	0	0	74,971	0	74,971
Total for LCIII: Odek Sub- County		County: Omoro County									74,971
LCII: Lukwor Parish	Corner Agula-Orapwoo	Mechanised Maintenance of Corner Agula-Orapwoo Road	Source: Sector Development Grant							37,346	
LCII: Lukwor Parish	Corner Agula-Orapwoyo	Mechanized maintenace Corner Agula-Orapwoyo Road	Source: District Discretionary Development Equalization Grant							37,625	
Total Cost of output048157		0	0	0	0	0	0	0	74,971	0	74,971

048158 District Roads Maintainence (URF)

263367 Sector Conditional Grant (Non-Wage)	0	0	457,733	0	457,733	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	412,000	0	0	412,000

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Total for LCIII: Odek Sub- County		County: Omoro County		170,000
<i>LCII: Binya Parish</i>	<i>ACET-BINYA 29.9 KM ROAD</i>	<i>ODEK SUB COUNTY</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>170,000</i>
Total for LCIII: Lakwana Sub- County		County: Omoro County		52,000
<i>LCII: Lujorongole Parish</i>	<i>TOCHI-ATYANG-OPIT 16.6 KM ROAD</i>	<i>LAKWANA SUB COUNTY</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>52,000</i>
Total for LCIII: Bobi Sub- County		County: Tochi County		120,000
<i>LCII: Paidongo Parish</i>	<i>ABILI-ABWOCH</i>	<i>ONGAKO SUB COUNTY</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>120,000</i>
Total for LCIII: Koro Sub- County		County: Tochi County		70,000
<i>LCII: Lapainat East Parish</i>	<i>DIDA-PAGEYA-LABORA 14KM ROAD</i>	<i>KORO SUB COUNTY</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>70,000</i>
Total Cost of output048158		0	0	457,733
		0	412,000	0
		0	0	412,000

048159 District and Community Access Roads Maintenance

263367 Sector Conditional Grant (Non-Wage)	0	0	75,970	0	75,970	0	0	0	0	0
Total Cost of output048159	0	0	75,970	0	75,970	0	0	0	0	0
Total Cost of Lower Local Services	0	0	533,703	0	533,703	0	524,765	293,627	0	818,392

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	254,567	0	254,567	0	0	0	0	0
Total Cost of output048180	0	0	254,567	0	254,567	0	0	0	0	0
Total Cost of Capital Purchases	0	0	254,567	0	254,567	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	85,079	0	788,270	0	873,349	68,191	531,577	310,971	0	910,739

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

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

048203 Plant Maintenance

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of output048203	0	0	0	0	0	0	0	20,000	0	20,000

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FY 2019/20

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	20,000	0	20,000
Total cost of District Engineering Services	0	13,812	0	0	13,812	0	0	20,000	0	20,000
Total cost of Roads and Engineering	85,079	13,812	788,270	0	887,160	68,191	531,577	330,971	0	930,739

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	73,260	29,865	61,125
District Unconditional Grant (Non-Wage)	3,812	2,325	1,812
District Unconditional Grant (Wage)	19,794	7,713	20,982
Locally Raised Revenues	10,000	0	6,000
Sector Conditional Grant (Non-Wage)	39,654	19,827	32,331
Development Revenues	240,882	178,706	243,218
District Discretionary Development Equalization Grant	25,323	35,000	35,323
Sector Development Grant	194,506	129,671	188,092
Transitional Development Grant	21,053	14,035	19,802
Total Revenues shares	314,142	208,571	304,342
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,794	2,700	20,982
Non Wage	53,466	16,376	40,143
Development Expenditure			
Domestic Development	240,882	77,483	243,218
External Financing	0	0	0
Total Expenditure	314,142	96,559	304,342

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
223006 Water	0	0	0	0	0	0	1,377	0	0	1,377
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
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,200	0	0	2,200
Total Cost of output098101	19,794	0	0	0	0	19,794	20,982	12,377	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
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263204 Transfers to other govt. units (Capital)	0	0	21,053	0	21,053	0	0	0	0	0
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
<i>LCII: Gem Parish</i>	<i>District Headquarters</i>		<i>Spectrophotometer DR3900</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>35,323</i>
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: Ongako Sub- County	County: Tochi County									19,802
<i>LCII: Ongako Kal Parish</i>	<i>CLTS IN 6 VILLAGES</i>		<i>Environmental Impact Assessment - Field Expenses-498</i>		<i>Source: Transitional Development Grant</i>					<i>19,802</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	35,592	0	35,592
Total for LCIII: Lalogi Sub- County	County: Omoro County									35,592
<i>LCII: Parwech Parish</i>	<i>District Headquarters</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>35,592</i>
312104 Other Structures	0	0	148,998	0	148,998	0	0	127,500	0	127,500
Total for LCIII: Odek Sub- County	County: Omoro County									50,000
<i>LCII: Lukwor Parish</i>	<i>Barolam Central</i>		<i>Construction Services - New Structures-402</i>		<i>Source: Sector Development Grant</i>					<i>25,000</i>
<i>LCII: Palaro Parish</i>	<i>Dino Gandkal Pa Rwot (Bh Drilling)</i>		<i>Construction Services - Other Construction Works-405</i>		<i>Source: Sector Development Grant</i>					<i>25,000</i>
Total for LCIII: Lalogi Sub- County	County: Omoro County									52,500
<i>LCII: Jaka Parish</i>	<i>Various Locations</i>		<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>					<i>27,500</i>

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LCII: Lukwir Parish		Te Store		Construction Services - Projects-407		Source: Sector Development Grant				25,000	
Total for LCIII: Bobi Sub- County				County: Tochi County						25,000	
LCII: Palenga Parish		Ibar (BH Drilling)		Construction Services - Water Reservoirs-417		Source: Sector Development Grant				25,000	
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	25,000	0	25,000
Total for LCIII: Bobi Sub- County				County: Tochi County						25,000	
LCII: Paidwe Parish		Water Office		Laboratory Spectrophotometer DR3900		Source: Sector Development Grant				25,000	
Total Cost of output098183		0	0	192,196	0	192,196	0	0	207,894	0	207,894
Total Cost of Capital Purchases		0	0	194,506	0	194,506	0	0	243,218	0	243,218
Total cost of Rural Water Supply and Sanitation		19,794	53,466	240,882	0	314,142	20,982	40,143	243,218	0	304,342
Total cost of Water		19,794	53,466	240,882	0	314,142	20,982	40,143	243,218	0	304,342

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	128,052	71,887	125,680
District Unconditional Grant (Non-Wage)	11,435	4,632	8,435
District Unconditional Grant (Wage)	96,450	57,671	97,933
Locally Raised Revenues	15,000	7,000	15,000
Sector Conditional Grant (Non-Wage)	5,167	2,584	4,312
Development Revenues	45,582	40,000	35,582
District Discretionary Development Equalization Grant	45,582	40,000	35,582
Total Revenues shares	173,634	111,887	161,262
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	96,450	31,914	97,933
Non Wage	31,602	8,341	27,747
Development Expenditure			
Domestic Development	45,582	0	35,582
External Financing	0	0	0
Total Expenditure	173,634	40,255	161,262

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	2	0	0	2
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,998	0	0	1,998
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	6,000	0	0	6,000
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	7,000	0	0	7,000

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	2,000	0	0	2,000
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	3,000	0	0	3,000

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	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
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	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
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
221011 Printing, Stationery, Photocopying and Binding	0	802	0	0	802	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output098310	0	4,602	0	0	4,602	0	3,000	0	0	3,000

098311 Infrastrutute Planning

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	2,998	0	0	2,998
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2	0	0	2
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output098311	0	4,000	0	0	4,000	0	3,000	0	0	3,000

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000
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Total for LCIII: Lakwana Sub- County **County: Omoro County** **2,000**

LCII: Parak Parish *Lakwana Seed Secondary School* *Environmental Impact Assessment - Stakeholder Engagement-502* *Source: District Discretionary Development Equalization Grant* *2,000*

311101 Land	0	0	40,582	0	40,582	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	20,000	0	20,000

Total for LCIII: Lalogi Sub- County **County: Omoro County** **20,000**

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

312202 Machinery and Equipment	0	0	0	0	0	0	0	13,582	0	13,582
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Total for LCIII: Lalogi Sub- County				County: Omoro County				13,582	
<i>LCII: Gem Parish</i>		<i>Upwach</i>		<i>Machinery and Equipment - GPS Sets-1063</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>13,582</i>	
312211 Office Equipment	0	0	5,000	0	5,000	0	0	0	0
Total Cost of output098372	0	0	45,582	0	45,582	0	0	35,582	0
Total Cost of Capital Purchases	0	0	45,582	0	45,582	0	0	35,582	0
Total cost of Natural Resources Management	96,450	31,602	45,582	0	173,634	97,933	27,747	35,582	0
Total cost of Natural Resources	96,450	31,602	45,582	0	173,634	97,933	27,747	35,582	0

Vote:615 Omoro District

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*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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	182,705	79,924	190,926
District Unconditional Grant (Non-Wage)	5,717	3,488	1,717
District Unconditional Grant (Wage)	121,506	53,695	138,506
Locally Raised Revenues	10,000	0	8,000
Sector Conditional Grant (Non-Wage)	45,482	22,741	42,703
Development Revenues	708,312	273,356	432,270
District Discretionary Development Equalization Grant	35,294	40,780	35,294
Other Transfers from Central Government	673,017	232,577	396,976
Total Revenues shares	891,017	353,280	623,196
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	121,506	46,637	138,506
Non Wage	61,199	16,858	52,420
Development Expenditure			
Domestic Development	708,312	166,774	432,270
External Financing	0	0	0
Total Expenditure	891,017	230,269	623,196

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	6,832	0	0	6,832
221009 Welfare and Entertainment	0	200	0	0	200	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	0	0	0	0
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
221003 Staff Training	0	0	0	0	0	0	852	0	0	852

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221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
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

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227001 Travel inland	0	2,000	0	0	2,000	0	3,135	0	0	3,135
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 - Goats-421**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

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Planning**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	78,759	38,800	109,024
District Unconditional Grant (Non-Wage)	30,681	27,182	44,427
District Unconditional Grant (Wage)	40,078	7,319	46,597
Locally Raised Revenues	8,000	4,300	18,000
Development Revenues	10,129	7,375	10,129
District Discretionary Development Equalization Grant	10,129	7,375	10,129
Total Revenues shares	88,888	46,176	119,153
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,078	6,352	46,597
Non Wage	38,681	22,072	62,427
Development Expenditure			
Domestic Development	10,129	3,500	10,129
External Financing	0	0	0
Total Expenditure	88,888	31,924	119,153

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

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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										10,129
<i>LCII: Gem Parish</i>	<i>Sub-counties where projects are located</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	74,935	38,925	57,861
District Unconditional Grant (Non-Wage)	12,063	18,925	14,832
District Unconditional Grant (Wage)	52,872	18,000	33,029
Locally Raised Revenues	10,000	2,000	10,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	74,935	38,925	57,861
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,872	0	33,029
Non Wage	22,063	10	24,832
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	74,935	10	57,861

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

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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

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	57,252
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	12,252
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	57,252
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	35,000
Non Wage	0	0	21,663
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	56,663

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
221009 Welfare and Entertainment	0	0	0	0	0	0	789	0	0	789
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	589	0	0	589
227001 Travel inland	0	0	0	0	0	0	811	0	0	811
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600

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Total Cost of output068301	0	0	0	0	0	35,000	3,841	0	0	38,841
068302 Enterprise Development Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
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	2,000	0	0	2,000
Total Cost of output068303	0	0	0	0	0	0	3,411	0	0	3,411
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	1,200	0	0	1,200
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	800	0	0	800
Total Cost of output068306	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Higher LG Services	0	0	0	0	0	35,000	22,252	0	0	57,252
Total cost of Commercial Services	0	0	0	0	0	35,000	22,252	0	0	57,252
Total cost of Trade, Industry and Local Development	0	0	0	0	0	35,000	22,252	0	0	57,252

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Ongako Sub- County	154,188	13,370	143,305
Odek Sub- County	209,746	31,776	186,075
Bobbi Sub- County	178,426	20,124	169,658
Koro Sub- County	190,973	56,233	171,128
Lakwana Sub- County	118,791	8,595	103,289
Omoro Town Council	278,483	126,232	267,565
Lalogi Sub- County	135,941	38,466	118,115
Grand Total	1,266,548	294,797	1,159,135
<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>76,840</i>	<i>272,884</i>
<i>Domestic Devt:</i>	<i>872,253</i>	<i>155,457</i>	<i>761,251</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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,486	10,531	26,343
District Unconditional Grant (Non-Wage)	7,843	4,013	17,815
Locally Raised Revenues	1,643	6,518	8,528
<i>Development Revenues</i>	144,702	51,348	116,962
District Discretionary Development Equalization Grant	123,476	51,348	116,962
District Unconditional Grant (Non-Wage)	9,798	0	0
Other Transfers from Central Government	11,429	0	0
Total Revenue Shares	154,188	61,879	143,305
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,486	3,370	26,343
<i>Development Expenditure</i>			
Domestic Development	144,702	10,000	116,962
External Financing	0	0	0
Total Expenditure	154,188	13,370	143,305

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	36,707	15,351	38,204
District Unconditional Grant (Non-Wage)	22,029	5,227	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	113,754	147,871
District Discretionary Development Equalization Grant	156,413	103,861	147,871
Other Transfers from Central Government	16,626	9,893	0
Total Revenue Shares	209,746	129,105	186,075
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	36,707	13,776	38,204
<i>Development Expenditure</i>			
Domestic Development	173,039	18,000	147,871
External Financing	0	0	0
Total Expenditure	209,746	31,776	186,075

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	32,175	10,374	31,347
District Unconditional Grant (Non-Wage)	20,675	5,169	20,847
Locally Raised Revenues	11,500	5,205	10,500
<i>Development Revenues</i>	146,251	48,750	138,312
District Discretionary Development Equalization Grant	146,251	48,750	138,312
Total Revenue Shares	178,426	59,124	169,658
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,175	10,374	31,347
<i>Development Expenditure</i>			
Domestic Development	146,251	9,750	138,312
External Financing	0	0	0
Total Expenditure	178,426	20,124	169,658

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	32,288	12,674	29,772
District Unconditional Grant (Non-Wage)	20,488	3,520	19,772
Locally Raised Revenues	11,800	9,154	10,000
<i>Development Revenues</i>	158,685	72,065	141,356
District Discretionary Development Equalization Grant	144,850	72,065	141,356
Other Transfers from Central Government	13,835	0	0
Total Revenue Shares	190,973	84,739	171,128
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,288	7,950	29,772
<i>Development Expenditure</i>			
Domestic Development	158,685	48,283	141,356
External Financing	0	0	0
Total Expenditure	190,973	56,233	171,128

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	31,111	7,904	26,158
District Unconditional Grant (Non-Wage)	12,040	3,198	12,158
Locally Raised Revenues	19,071	4,707	14,000
<i>Development Revenues</i>	87,680	28,433	77,131
District Discretionary Development Equalization Grant	81,428	27,143	77,131
Other Transfers from Central Government	6,252	1,290	0
Total Revenue Shares	118,791	36,337	103,289
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	31,111	7,904	26,158
<i>Development Expenditure</i>			
Domestic Development	87,680	690	69,799
External Financing	0	0	0
Total Expenditure	118,791	8,595	95,956

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	225,033	98,660	221,965
Locally Raised Revenues	31,432	1,860	32,460
Urban Unconditional Grant (Non-Wage)	68,600	34,300	64,505
Urban Unconditional Grant (Wage)	125,000	62,500	125,000
<i>Development Revenues</i>	53,451	42,781	45,600
District Discretionary Development Equalization Grant	0	7,148	0
Urban Discretionary Development Equalization Grant	53,451	35,634	45,600
Total Revenue Shares	278,483	141,442	267,565
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	125,000	62,500	125,000
Non Wage	100,033	28,098	96,965
<i>Development Expenditure</i>			
Domestic Development	53,451	35,634	45,600
External Financing	0	0	0
Total Expenditure	278,483	126,232	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	27,495	6,317	24,096
District Unconditional Grant (Non-Wage)	14,420	2,635	14,556
Locally Raised Revenues	13,075	3,682	9,540
<i>Development Revenues</i>	108,446	54,672	94,019
District Discretionary Development Equalization Grant	99,298	54,672	94,019
Other Transfers from Central Government	9,147	0	0
Total Revenue Shares	135,941	60,989	118,115
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,495	5,367	24,096
<i>Development Expenditure</i>			
Domestic Development	108,446	33,099	94,019
External Financing	0	0	0
Total Expenditure	135,941	38,466	118,115

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,340	5,700
District Unconditional Grant (Non-Wage)	0	1,120	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	11,340	31,432
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	1,340	5,700
Development Expenditure			
Domestic Development	30,000	10,000	25,732
External Financing	0	0	0
Total Expenditure	30,000	11,340	31,432

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
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

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
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 Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,076	6,351	4,069
District Unconditional Grant (Non-Wage)	3,433	2,083	2,569
Locally Raised Revenues	643	4,268	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,076	6,351	4,069
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,076	0	4,069
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,076	0	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					Draft 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

Vote:615 Omoro District

FY 2019/20

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,410	2,030	5,800
District Unconditional Grant (Non-Wage)	4,410	810	3,000
Locally Raised Revenues	0	1,220	2,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,410	2,030	5,800

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

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					Draft 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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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	0	17,135

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

District Discretionary Development Equalization Grant	0	0	17,135
District Unconditional Grant (Non-Wage)	9,798	0	0
Total Revenue Shares	9,798	0	20,135
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,000
<i>Development Expenditure</i>			
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					Draft 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	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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
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

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

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	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
Total cost of District Production Services	0	0	9,798	0	9,798	0	3,000	1,965	0	4,965
Total cost of Production and Marketing	0	0	9,798	0	9,798	0	3,000	17,135	0	20,135

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	30,000	22,440	16,000
District Discretionary Development Equalization Grant	30,000	22,440	16,000
Total Revenue Shares	30,000	22,440	17,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
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

Vote:615 Omoro District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
088172 Administrative Capital										
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					Draft 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
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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	7,560	0	7,560	0	0	0	0	0
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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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	24,865

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

District Discretionary Development Equalization Grant	29,340	0	24,865
Total Revenue Shares	30,340	110	26,339
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	1,474
<i>Development Expenditure</i>			
Domestic Development	29,340	0	24,865
External Financing	0	0	0
Total Expenditure	30,340	0	26,339

(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					Draft 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	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					Draft 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	1,000	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	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	340	0	340	0	0	0	0	0

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FY 2019/20

312102 Residential Buildings	0	0	0	0	0	0	0	24,865	0	24,865
Total Cost of Output 72	0	0	340	0	340	0	0	24,865	0	24,865
Total Cost of Class of Output Capital Purchases	0	0	340	0	340	0	0	24,865	0	24,865
Total cost of Education & Sports Management and Inspection	0	1,000	340	0	1,340	0	1,474	24,865	0	26,339
Total cost of Education	0	1,000	29,340	0	30,340	0	1,474	24,865	0	26,339

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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

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
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 Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	25,136	0	7,599
District Discretionary Development Equalization Grant	25,136	0	7,599
Total Revenue Shares	25,136	0	7,599
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,700
District Unconditional Grant (Non-Wage)	0	0	1,200
Locally Raised Revenues	0	0	500
Development Revenues	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			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,700
Development Expenditure			
Domestic Development	4,000	0	5,132
External Financing	0	0	0
Total Expenditure	4,000	0	6,832

(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					Draft 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
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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for 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	0	2,100
Development Expenditure			
Domestic Development	5,000	0	10,000

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

External Financing	0	0	0
Total Expenditure	5,000	0	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					Draft 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										
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	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	10,000	0	10,000
Total Cost of Output 72	0	0	0	0	0	0	0	10,000	0	10,000
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	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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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

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

District Discretionary Development Equalization Grant	4,559	724	2,657
Total Revenue Shares	4,559	904	4,657
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	4,559	0	2,657
External Financing	0	0	0
Total Expenditure	4,559	0	4,657

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
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	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	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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

Recurrent Revenues	7,607	1,535	9,000
District Unconditional Grant (Non-Wage)	5,507	1,200	6,000
Locally Raised Revenues	2,100	335	3,000
Development Revenues	28,390	18,000	29,574
District Discretionary Development Equalization Grant	28,390	18,000	29,574
Total Revenue Shares	35,997	19,535	38,574
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,607	1,535	9,000
Development Expenditure			
Domestic Development	28,390	18,000	29,574
External Financing	0	0	0
Total Expenditure	35,997	19,535	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					Draft 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

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

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**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,106	7,381	6,500
District Unconditional Grant (Non-Wage)	5,507	2,337	4,000
Locally Raised Revenues	2,599	5,044	2,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,106	7,381	6,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,106	7,381	6,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,106	7,381	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					Draft 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

Vote:615 Omoro District

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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
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
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Total cost of Financial Management and Accountability(LG)	0	8,106	0	0	8,106	0	6,000	0	0	6,000
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Total cost of Finance	0	8,106	0	0	8,106	0	6,000	0	0	6,000
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Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,487	3,950	9,500
District Unconditional Grant (Non-Wage)	5,507	1,290	4,500
Locally Raised Revenues	7,980	2,660	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,487	3,950	9,500

Vote:615 Omoro District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,487	3,950	9,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,487	3,950	9,500

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	910	3,200
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	0	910	1,200
<i>Development Revenues</i>	28,011	2,000	43,925

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

District Discretionary Development Equalization Grant	28,011	2,000	43,925
Total Revenue Shares	28,011	2,910	47,125
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	910	3,200
<i>Development Expenditure</i>			
Domestic Development	28,011	0	43,925
External Financing	0	0	0
Total Expenditure	28,011	910	47,125

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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					Draft 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

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
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
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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,507	360	1,800
District Unconditional Grant (Non-Wage)	5,507	0	1,000
Locally Raised Revenues	2,000	360	800
Development Revenues	28,000	52,138	8,000
District Discretionary Development Equalization Grant	28,000	52,138	8,000
Total Revenue Shares	35,507	52,498	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

Vote:615 Omoro District

FY 2019/20

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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

Recurrent Revenues	0	835	2,504
District Unconditional Grant (Non-Wage)	0	400	2,004
Locally Raised Revenues	0	435	500
Development Revenues	30,000	25,000	26,658
District Discretionary Development Equalization Grant	30,000	25,000	26,658
Total Revenue Shares	30,000	25,835	29,162
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,504
Development Expenditure			
Domestic Development	30,000	0	26,658
External Financing	0	0	0
Total Expenditure	30,000	0	29,162

(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					Draft 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					Draft 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

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
078472 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	26,658	0	26,658
Total Cost of Output 72	0	0	0	0	0	0	0	26,658	0	26,658
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	26,658	0	26,658
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	2,504	26,658	0	29,162
Total cost of Education	0	0	30,000	0	30,000	0	2,504	26,658	0	29,162

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 Dec for FY 2018/19	Draft 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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,900	0	11,057
District Discretionary Development Equalization Grant	15,900	0	11,057
Total Revenue Shares	15,900	0	11,057
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
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					Draft 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 Dec for FY 2018/19	Draft 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					Draft 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										
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Dec for FY 2018/19	Draft 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	6,000	16,000
District Discretionary Development Equalization Grant	12,201	6,000	16,000
Total Revenue Shares	12,201	6,200	18,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,500
Development Expenditure			
Domestic Development	12,201	0	16,000

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

External Financing	0	0	0
Total Expenditure	12,201	0	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					Draft 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**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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
District Discretionary Development Equalization Grant	3,000	0	2,000
Total Revenue Shares	3,000	0	3,500

Vote:615 Omoro District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,500
<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					Draft 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
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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	1,000	0	0

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

District Discretionary Development Equalization Grant	1,000	0	0
Total Revenue Shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
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					Draft 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
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**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,169	5,600	7,947
District Unconditional Grant (Non-Wage)	5,169	4,000	5,947
Locally Raised Revenues	2,000	1,600	2,000
<i>Development Revenues</i>	28,860	9,750	20,747
District Discretionary Development Equalization Grant	28,860	9,750	20,747
Total Revenue Shares	36,029	15,350	28,693

Vote:615 Omoro District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,169	5,600	7,947
<i>Development Expenditure</i>			
Domestic Development	28,860	9,750	20,747
External Financing	0	0	0
Total Expenditure	36,029	15,350	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					Draft 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										
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	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	28,860	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

Workplan : Finance

(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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,169	2,564	4,700
District Unconditional Grant (Non-Wage)	5,169	1,169	3,200
Locally Raised Revenues	4,000	1,395	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,169	2,564	4,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,169	2,564	4,700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,169	2,564	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					Draft 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										
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
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

Vote:615 Omoro District**FY 2019/20****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
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Total cost of Financial Management and Accountability(LG)	0	9,169	0	0	9,169	0	4,700	0	0	4,700
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Total cost of Finance	0	9,169	0	0	9,169	0	4,700	0	0	4,700
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Workplan : Statutory Bodies**(i) Overview of Workplan Revenues and Expenditures**

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

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

Vote:615 Omoro District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands		Approved Budget for FY 2018/19					Draft 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
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**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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	10,000	8,456
District Discretionary Development Equalization Grant	10,000	10,000	8,456
Total Revenue Shares	10,000	10,000	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
External Financing	0	0	0
Total Expenditure	10,000	0	11,456

(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					Draft 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	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					Draft 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
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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

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

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					Draft 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
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					Draft 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	300	0	0	300	0	0	0	0	0
Total Cost of Output 01	0	300	0	0	300	0	0	0	0	0
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

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										
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 Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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	8,000	18,277
District Discretionary Development Equalization Grant	27,000	8,000	18,277
Total Revenue Shares	27,200	8,000	19,677
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	1,400
Development Expenditure			
Domestic Development	27,000	0	18,277
External Financing	0	0	0
Total Expenditure	27,200	0	19,677

(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					Draft 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										
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					Draft 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	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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	18,277	0	18,277
Total Cost of Output 72	0	0	0	0	0	0	0	18,277	0	18,277
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	18,277	0	18,277
Total cost of Education & Sports Management and Inspection	0	200	0	0	200	0	1,400	18,277	0	19,677
Total cost of Education	0	200	27,000	0	27,200	0	1,400	18,277	0	19,677

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

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

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

<i>Development Revenues</i>	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			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
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					Draft 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
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	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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

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

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

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

N/A			
Development Revenues	25,000	0	24,247
District Discretionary Development Equalization Grant	25,000	0	24,247
Total Revenue Shares	25,000	0	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					Draft 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										
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**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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	8,000	0	4,000
District Discretionary Development Equalization Grant	8,000	0	4,000
Total Revenue Shares	8,000	0	5,500

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,500
<i>Development Expenditure</i>			
Domestic Development	8,000	0	4,000
External Financing	0	0	0
Total Expenditure	8,000	0	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					Draft 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										
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	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,800
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	800

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

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	0	10,790
External Financing	0	0	0
Total Expenditure	6,000	0	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					Draft 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										
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	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	10,790	0	10,790
Total Cost of Output 72	0	0	0	0	0	0	0	10,790	0	10,790
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**

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 Dec for FY 2018/19	Draft 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	0	300
Development Expenditure			
Domestic Development	4,000	0	0
External Financing	0	0	0
Total Expenditure	4,000	0	300

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
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	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	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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,562	1,850	7,208
District Unconditional Grant (Non-Wage)	5,122	500	5,658
Locally Raised Revenues	1,440	1,350	1,550
Development Revenues	24,819	48,283	5,805
District Discretionary Development Equalization Grant	24,819	48,283	5,805
Total Revenue Shares	31,381	50,133	13,013
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,562	1,850	7,208
Development Expenditure			
Domestic Development	24,819	48,283	5,805
External Financing	0	0	0
Total Expenditure	31,381	50,133	13,013

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
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

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,052	1,690	3,461
District Unconditional Grant (Non-Wage)	5,122	550	2,061
Locally Raised Revenues	2,930	1,140	1,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,052	1,690	3,461
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,052	1,690	3,461
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,052	1,690	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					Draft 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
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	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	400	0	0	400
227004 Fuel, Lubricants and Oils	0	4,256	0	0	4,256	0	0	0	0
Total Cost of Output 02	0	4,256	0	0	4,256	0	1,400	0	1,400
148103 Budgeting and Planning Services									
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	400
227001 Travel inland	0	0	0	0	0	0	100	0	100
Total Cost of Output 03	0	1,000	0	0	1,000	0	500	0	500
148105 LG Accounting Services									
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0
221001 Advertising and Public Relations	0	296	0	0	296	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	200	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	300
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,061	0	1,061
Total Cost of Output 05	0	2,796	0	0	2,796	0	1,561	0	1,561
Total Cost of Class of Output Higher LG Services	0	8,052	0	0	8,052	0	3,461	0	3,461
Total cost of Financial Management and Accountability(LG)	0	8,052	0	0	8,052	0	3,461	0	3,461
Total cost of Finance	0	8,052	0	0	8,052	0	3,461	0	3,461

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,052	4,410	8,600
District Unconditional Grant (Non-Wage)	5,122	1,650	4,000
Locally Raised Revenues	5,930	2,760	4,600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,052	4,410	8,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,052	4,410	8,600
Development Expenditure			

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

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,052	4,410	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					Draft 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
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
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 Dec for FY 2018/19	Draft 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	2,000	29,930
District Discretionary Development Equalization Grant	22,601	2,000	29,930
Total Revenue Shares	22,601	2,604	32,230
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,300

Vote:615 Omoro District

FY 2019/20

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					Draft 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										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	22,601	0	22,601	0	0	0	0	0
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					Draft 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
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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,122	1,000	1,300
District Unconditional Grant (Non-Wage)	5,122	600	1,000
Locally Raised Revenues	0	400	300
Development Revenues	7,890	7,000	8,000
District Discretionary Development Equalization Grant	7,890	7,000	8,000
Total Revenue Shares	13,012	8,000	9,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,122	0	1,300
Development Expenditure			
Domestic Development	7,890	0	8,000
External Financing	0	0	0
Total Expenditure	13,012	0	9,300

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
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

Vote:615 Omoro District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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					Draft 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
088302 Healthcare Services Monitoring and Inspection										
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	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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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	7,000	0	7,000
Total Cost of Output 72	0	0	890	0	890	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases	0	0	890	0	890	0	0	8,000	0	8,000
Total cost of Health Management and Supervision	0	0	890	0	890	0	1,300	8,000	0	9,300
Total cost of Health	0	5,122	7,890	0	13,012	0	1,300	8,000	0	9,300

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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

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

<i>Development Revenues</i>	30,000	2,500	55,200
District Discretionary Development Equalization Grant	30,000	2,500	55,200
Total Revenue Shares	31,500	3,500	57,503
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	0	2,303
<i>Development Expenditure</i>			
Domestic Development	30,000	0	55,200
External Financing	0	0	0
Total Expenditure	31,500	0	57,503

(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					Draft 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	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					Draft 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	1,500	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

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
078472 Administrative Capital										
312102 Residential Buildings	0	0	0	0	0	0	0	55,200	0	55,200
Total Cost of Output 72	0	0	0	0	0	0	0	55,200	0	55,200
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	55,200	0	55,200
Total cost of Education & Sports Management and Inspection	0	1,500	0	0	1,500	0	2,303	55,200	0	57,503
Total cost of Education	0	1,500	30,000	0	31,500	0	2,303	55,200	0	57,503

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	200	0
Locally Raised Revenues	0	200	0
Development Revenues	13,835	0	0
Other Transfers from Central Government	13,835	0	0
Total Revenue Shares	13,835	200	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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
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 Workplan Revenues and Expenditures**

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

(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					Draft 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
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	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	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	7,780	0	7,780
311101 Land	0	0	3,000	0	3,000	0	0	0	0	0
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**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	420	2,500
District Unconditional Grant (Non-Wage)	0	220	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	420	14,523
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,500
Development Expenditure			

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

Domestic Development	4,040	0	12,023
External Financing	0	0	0
Total Expenditure	4,040	0	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					Draft 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										
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	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	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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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

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District Discretionary Development Equalization Grant	2,000	0	2,000
Total Revenue Shares	2,000	0	3,000
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	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					Draft 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
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
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**

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

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Recurrent Revenues	5,720	2,260	5,500
District Unconditional Grant (Non-Wage)	3,220	1,010	3,000
Locally Raised Revenues	2,500	1,250	2,500
Development Revenues	27,300	690	16,969
District Discretionary Development Equalization Grant	27,300	690	16,969
Total Revenue Shares	33,020	2,950	22,469
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,720	2,260	5,500
Development Expenditure			
Domestic Development	27,300	690	16,969
External Financing	0	0	0
Total Expenditure	33,020	2,950	22,469

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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

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

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**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,571	2,674	4,500
District Unconditional Grant (Non-Wage)	0	1,268	2,500
Locally Raised Revenues	6,571	1,407	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,571	2,674	4,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,571	2,674	4,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,571	2,674	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					Draft 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
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

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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
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 Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,300	2,270	6,000
District Unconditional Grant (Non-Wage)	2,800	920	2,000
Locally Raised Revenues	7,500	1,350	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,300	2,270	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,300	2,270	6,000

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

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,300	2,270	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					Draft 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
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 Dec for FY 2018/19	Draft 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	10,000	11,986
District Discretionary Development Equalization Grant	10,000	10,000	11,986
Total Revenue Shares	10,300	10,000	14,186

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	2,200
<i>Development Expenditure</i>			
Domestic Development	10,000	0	4,654
External Financing	0	0	0
Total Expenditure	10,300	0	6,854

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	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					Draft 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
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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0

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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 Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for 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					Draft 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										
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

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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
0883 Health Management and Supervision										
Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,010	700	2,600
District Unconditional Grant (Non-Wage)	3,010	0	2,000
Locally Raised Revenues	2,000	700	600
Development Revenues	27,201	0	28,734
District Discretionary Development Equalization Grant	27,201	0	28,734
Total Revenue Shares	32,211	700	31,334
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,010	700	2,600

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Development Expenditure			
Domestic Development	27,201	0	28,734
External Financing	0	0	0
Total Expenditure	32,211	700	31,334

(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					Draft 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	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					Draft 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										
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

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
078472 Administrative Capital										
312102 Residential Buildings	0	0	0	0	0	0	0	28,734	0	28,734
Total Cost of Output 72	0	0	0	0	0	0	0	28,734	0	28,734
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	28,734	0	28,734
Total cost of Education & Sports Management and Inspection	0	5,010	0	0	5,010	0	2,600	28,734	0	31,334
Total cost of Education	0	5,010	27,201	0	32,211	0	2,600	28,734	0	31,334

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 Dec for FY 2018/19	Draft 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

Vote:615 Omoro District

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	10,500	11,200
District Discretionary Development Equalization Grant	0	10,500	11,200
Total Revenue Shares	0	10,500	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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
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**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	800
Development Expenditure			
Domestic Development	5,928	0	1,242
External Financing	0	0	0
Total Expenditure	5,928	0	2,042

(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					Draft 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
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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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	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

Vote:615 Omoro District

FY 2019/20

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					Draft 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										
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	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	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

SubCounty/Town Council/Division: Omoro Town Council

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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

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

N/A			
Total Revenue Shares	3,700	2,150	3,861
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,700	0	3,861
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,700	0	3,861

(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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	214,462	90,598	163,110
Locally Raised Revenues	31,432	1,045	7,850
Urban Unconditional Grant (Non-Wage)	58,030	27,053	30,260
Urban Unconditional Grant (Wage)	125,000	62,500	125,000
<i>Development Revenues</i>	53,451	35,634	6,912
Urban Discretionary Development Equalization Grant	53,451	35,634	6,912
Total Revenue Shares	267,913	126,232	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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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 : Health**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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
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

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

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 Dec for FY 2018/19	Draft 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

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

N/A

Workplan : Water

(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 Dec for FY 2018/19	Draft 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
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 Dec for FY 2018/19	Draft 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	0	2,820
Development Expenditure			

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Domestic Development	0	0	2,500
External Financing	0	0	0
Total Expenditure	0	0	5,320

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,663	600	6,265
District Unconditional Grant (Non-Wage)	3,605	360	4,765
Locally Raised Revenues	1,058	240	1,500
Development Revenues	16,645	33,099	18,684
District Discretionary Development Equalization Grant	16,645	33,099	18,684
Total Revenue Shares	21,308	33,699	24,949
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,663	600	6,265
Development Expenditure			
Domestic Development	16,645	33,099	18,684
External Financing	0	0	0
Total Expenditure	21,308	33,699	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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

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

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

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	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,327	4,087	4,490
District Unconditional Grant (Non-Wage)	3,605	1,325	2,990
Locally Raised Revenues	3,722	2,762	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,327	4,087	4,490
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,327	4,087	4,490
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,327	4,087	4,490

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

Vote:615 Omoro District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
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
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**

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

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Recurrent Revenues	9,600	680	3,800
District Unconditional Grant (Non-Wage)	4,200	0	1,000
Locally Raised Revenues	5,400	680	2,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,600	680	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
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					Draft 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										
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

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 Dec for FY 2018/19	Draft 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	9,491	27,000
District Discretionary Development Equalization Grant	35,493	9,491	27,000
Total Revenue Shares	35,493	9,491	29,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,000
Development Expenditure			
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					Draft 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										
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					Draft 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										
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

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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
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 Dec for FY 2018/19	Draft 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

Vote:615 Omoro District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
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
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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					Draft 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
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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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	16,400

Vote:615 Omoro District

FY 2019/20

District Discretionary Development Equalization Grant	17,800	0	16,400
Total Revenue Shares	22,705	950	18,740
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,905	0	2,340
<i>Development Expenditure</i>			
Domestic Development	17,800	0	16,400
External Financing	0	0	0
Total Expenditure	22,705	0	18,740

(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					Draft 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					Draft 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

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

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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,800	0	2,800	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	16,400	0	16,400
Total Cost of Output 72	0	0	2,800	0	2,800	0	0	16,400	0	16,400
Total Cost of Class of Output Capital Purchases	0	0	2,800	0	2,800	0	0	16,400	0	16,400
Total cost of Education & Sports Management and Inspection	0	3,895	2,800	0	6,695	0	2,340	16,400	0	18,740
Total cost of Education	0	4,905	17,800	0	22,705	0	2,340	16,400	0	18,740

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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					Draft 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	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			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
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

Vote:615 Omoro District

FY 2019/20

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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			
Domestic Development	8,000	0	8,000

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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					Draft 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