

**Vote:615 Omoro District****FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Locally Raised Revenues</b>	<b>1,957,840</b>	<b>192,045</b>	<b>476,976</b>
o/w Higher Local Government	1,856,812	126,297	351,846
o/w Lower Local Government	101,028	15,339	125,130
<b>Discretionary Government Transfers</b>	<b>3,444,690</b>	<b>2,902,459</b>	<b>3,541,179</b>
o/w Higher Local Government	2,424,025	1,839,591	2,450,994
o/w Lower Local Government	1,020,665	341,094	1,090,185
<b>Conditional Government Transfers</b>	<b>19,102,238</b>	<b>15,219,959</b>	<b>20,150,379</b>
o/w Higher Local Government	19,102,238	15,219,959	20,150,379
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>3,388,266</b>	<b>113,050</b>	<b>7,617,657</b>
o/w Higher Local Government	3,388,266	113,050	7,505,333
o/w Lower Local Government	0	0	112,325
<b>External Financing</b>	<b>306,500</b>	<b>0</b>	<b>727,400</b>
o/w Higher Local Government	306,500	0	727,400
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>28,199,534</b>	<b>18,427,513</b>	<b>32,513,591</b>
o/w Higher Local Government	27,077,841	17,298,897	31,185,952
o/w Lower Local Government	1,121,693	356,433	1,327,639

*A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Administration</b>	<b>5,873,534</b>	<b>2,466,052</b>	<b>3,474,485</b>
o/w Higher Local Government	5,544,381	2,133,578	3,005,369
o/w Lower Local Government	329,152	332,474	469,116
<b>Finance</b>	<b>246,732</b>	<b>145,440</b>	<b>318,553</b>
o/w Higher Local Government	204,512	143,384	318,553
o/w Lower Local Government	42,220	2,056	0
<b>Statutory Bodies</b>	<b>539,449</b>	<b>269,504</b>	<b>566,909</b>

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o/w Higher Local Government	485,549	268,164	479,967
o/w Lower Local Government	53,900	1,340	86,942
<b>Production and Marketing</b>	<b>1,858,241</b>	<b>521,705</b>	<b>7,151,577</b>
o/w Higher Local Government	1,691,793	511,775	7,099,746
o/w Lower Local Government	166,448	9,931	51,831
<b>Health</b>	<b>4,583,355</b>	<b>3,400,963</b>	<b>5,532,757</b>
o/w Higher Local Government	4,503,735	3,400,963	5,377,486
o/w Lower Local Government	79,620	0	155,271
<b>Education</b>	<b>12,661,658</b>	<b>9,576,859</b>	<b>12,893,918</b>
o/w Higher Local Government	12,504,000	9,576,859	12,680,660
o/w Lower Local Government	157,657	0	213,258
<b>Roads and Engineering</b>	<b>833,515</b>	<b>492,783</b>	<b>981,469</b>
o/w Higher Local Government	793,820	492,783	771,336
o/w Lower Local Government	39,695	0	210,133
<b>Water</b>	<b>434,428</b>	<b>314,349</b>	<b>632,879</b>
o/w Higher Local Government	331,272	314,349	551,529
o/w Lower Local Government	103,156	0	81,350
<b>Natural Resources</b>	<b>202,736</b>	<b>124,788</b>	<b>161,805</b>
o/w Higher Local Government	161,262	124,788	139,261
o/w Lower Local Government	41,474	0	22,544
<b>Community Based Services</b>	<b>705,468</b>	<b>177,616</b>	<b>454,775</b>
o/w Higher Local Government	623,196	177,316	431,814
o/w Lower Local Government	82,272	300	22,961
<b>Planning</b>	<b>141,052</b>	<b>84,397</b>	<b>200,808</b>
o/w Higher Local Government	119,153	84,397	186,574
o/w Lower Local Government	21,898	0	14,233
<b>Internal Audit</b>	<b>59,561</b>	<b>41,896</b>	<b>50,312</b>
o/w Higher Local Government	57,861	41,896	50,312
o/w Lower Local Government	1,700	0	0
<b>Trade, Industry and Local Development</b>	<b>59,805</b>	<b>38,979</b>	<b>93,344</b>
o/w Higher Local Government	57,305	38,979	93,344

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o/w Lower Local Government	2,500	0	0
<b>Grand Total</b>	<b>28,199,534</b>	<b>17,655,331</b>	<b>32,513,591</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>27,077,841</i></b>	<b><i>17,309,230</i></b>	<b><i>31,185,952</i></b>
<i>o/w: Wage:</i>	<i>14,022,194</i>	<i>10,504,617</i>	<i>14,556,859</i>
<i>Non-Wage Reccurent:</i>	<i>5,846,161</i>	<i>2,379,625</i>	<i>4,234,466</i>
<i>Domestic Devt:</i>	<i>6,902,986</i>	<i>4,424,988</i>	<i>11,667,226</i>
<i>External Financing:</i>	<i>306,500</i>	<i>0</i>	<i>727,400</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,121,693</i></b>	<b><i>346,100</i></b>	<b><i>1,327,639</i></b>
<i>o/w: Wage:</i>	<i>125,000</i>	<i>93,750</i>	<i>156,730</i>
<i>Non-Wage Reccurent:</i>	<i>273,823</i>	<i>71,668</i>	<i>299,031</i>
<i>Domestic Devt:</i>	<i>722,870</i>	<i>180,682</i>	<i>871,878</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:615 Omoro District****FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>1,957,840</b>	<b>192,045</b>	<b>476,976</b>
Advertisements/Bill Boards	2,920	0	0
Agency Fees	28,000	9,464	28,000
Animal & Crop Husbandry related Levies	5,000	0	0
Application Fees	17,500	32,990	17,500
Business licenses	28,840	560	28,840
Inspection Fees	20,000	525	0
Land Fees	47,000	11,107	60,000
Local Hotel Tax	0	0	10,000
Local Services Tax	72,000	66,290	72,000
Market /Gate Charges	25,000	2,089	25,000
Occupational Permits	10,250	0	33,136
Other Fees and Charges	22,500	6,599	22,500
Other licenses	1,628,340	62,420	100,000
Property related Duties/Fees	4,390	0	10,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	0	20,000
Sale of (Produced) Government Properties/Assets	27,100	0	50,000
Voluntary Transfers	9,000	0	0
<b>2a. Discretionary Government Transfers</b>	<b>3,444,690</b>	<b>2,902,459</b>	<b>3,541,179</b>
District Discretionary Development Equalization Grant	1,230,166	1,230,166	1,247,377
District Unconditional Grant (Non-Wage)	502,458	376,843	554,352
District Unconditional Grant (Wage)	1,476,961	1,107,720	1,476,961
Urban Discretionary Development Equalization Grant	45,600	45,600	41,153
Urban Unconditional Grant (Non-Wage)	64,505	48,379	64,606
Urban Unconditional Grant (Wage)	125,000	93,750	156,730
<b>2b. Conditional Government Transfer</b>	<b>19,102,238</b>	<b>15,219,959</b>	<b>20,150,379</b>
Sector Conditional Grant (Wage)	12,545,233	9,432,897	13,079,899
Sector Conditional Grant (Non-Wage)	1,717,337	1,180,419	2,066,881
Sector Development Grant	3,068,312	3,068,312	3,424,648
Transitional Development Grant	829,802	829,802	819,802
General Public Service Pension Arrears (Budgeting)	0	0	22,840
Salary arrears (Budgeting)	9,455	9,455	0
Pension for Local Governments	194,540	145,905	273,312
Gratuity for Local Governments	737,559	553,169	462,997
<b>2c. Other Government Transfer</b>	<b>3,388,266</b>	<b>1,750,385</b>	<b>7,617,657</b>

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Northern Uganda Social Action Fund (NUSAF)	1,400,000	573,801	600,706
Support to PLE (UNEB)	10,500	5,250	10,500
Uganda Road Fund (URF)	387,846	295,156	475,128
Youth Livelihood Programme (YLP)	396,976	198,488	240,300
Project for Restoration of Livelihood in Northern Region (PRELNOR)	227,944	113,972	227,944
Neglected Tropical Diseases (NTDs)	145,000	72,500	40,500
Agriculture Cluster Development Project (ACDP)	820,000	491,218	5,992,579
Results Based Financing (RBF)	0	0	30,000
<b>3. External Financing</b>	<b>306,500</b>	<b>194,055</b>	<b>727,400</b>
United Nations Children Fund (UNICEF)	90,000	61,342	149,000
United Nations Population Fund (UNPF)	0	0	62,500
United Nations Capital Development Fund (UNCDF)	0	0	260,400
World Health Organisation (WHO)	0	0	100,000
Global Alliance for Vaccines and Immunization (GAVI)	156,500	117,713	80,500
United States Agency for International Development (USAID)	0	0	25,000
Research Triangle Institute (RTI)	60,000	15,000	50,000
<b>Total Revenues shares</b>	<b>28,199,534</b>	<b>20,258,902</b>	<b>32,513,591</b>

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## 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 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,198,253</b>	<b>1,189,079</b>	<b>1,500,583</b>
District Unconditional Grant (Non-Wage)	91,035	65,411	87,581
District Unconditional Grant (Wage)	560,852	384,639	573,853
General Public Service Pension Arrears (Budgeting)	0	0	22,840
Gratuity for Local Governments	737,559	553,169	462,997
Locally Raised Revenues	1,604,812	30,500	80,000
Pension for Local Governments	194,540	145,905	273,312
Salary arrears (Budgeting)	9,455	9,455	0
<b>Development Revenues</b>	<b>2,346,128</b>	<b>934,166</b>	<b>1,504,786</b>
District Discretionary Development Equalization Grant	136,128	124,166	104,080
Other Transfers from Central Government	1,400,000	0	600,706
Transitional Development Grant	810,000	810,000	800,000
<b>Total Revenues shares</b>	<b>5,544,381</b>	<b>2,123,245</b>	<b>3,005,369</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	560,852	237,296	573,853
Non Wage	2,637,401	387,305	926,730
<b>Development Expenditure</b>			
Domestic Development	2,346,128	99,059	1,504,786
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,544,381</b>	<b>723,661</b>	<b>3,005,369</b>

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

## 1381 District and Urban Administration

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Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	560,852	0	0	0	560,852	573,853	0	0	0	573,853
211103 Allowances (Incl. Casuals, Temporary)	0	108,000	0	0	108,000	0	4,500	0	0	4,500
212105 Pension for Local Governments	0	194,540	0	0	194,540	0	273,312	0	0	273,312
212107 Gratuity for Local Governments	0	737,559	0	0	737,559	0	462,997	0	0	462,997
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	4,228	0	0	4,228	0	3,819	0	0	3,819
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,500	0	0	3,500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	3,250	0	0	3,250	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	700	0	0	700	0	700	0	0	700
223006 Water	0	0	0	0	0	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,600	0	0	1,600
225001 Consultancy Services- Short term	0	5,000	0	0	5,000	0	4,500	0	0	4,500
227001 Travel inland	0	458,812	0	0	458,812	0	20,500	0	0	20,500
227004 Fuel, Lubricants and Oils	0	322,000	0	0	322,000	0	21,000	0	0	21,000
228002 Maintenance - Vehicles	0	610,495	0	0	610,495	0	8,000	0	0	8,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	22,840	0	0	22,840
<b>Total Cost of output138101</b>	<b>560,852</b>	<b>2,453,084</b>	<b>0</b>	<b>0</b>	<b>3,013,936</b>	<b>573,853</b>	<b>839,768</b>	<b>0</b>	<b>0</b>	<b>1,413,621</b>
<b>138102 Human Resource Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
221020 IPPS Recurrent Costs	0	11,462	0	0	11,462	0	11,462	0	0	11,462
227001 Travel inland	0	1,500	0	0	1,500	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	3,000	0	0	3,000
321617 Salary Arrears (Budgeting)	0	9,455	0	0	9,455	0	0	0	0	0

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<b>Total Cost of output138102</b>	<b>0</b>	<b>26,917</b>	<b>0</b>	<b>0</b>	<b>26,917</b>	<b>0</b>	<b>24,462</b>	<b>0</b>	<b>0</b>	<b>24,462</b>
<b>138103 Capacity Building for HLG</b>										
221003 Staff Training	0	0	0	0	0	0	0	53,080	0	53,080
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,080</b>	<b>0</b>	<b>53,080</b>
<b>138104 Supervision of Sub County programme implementation</b>										
221103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	7,000	0	0	7,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	4,500	0	0	4,500
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	3,500	0	0	3,500
<b>Total Cost of output138104</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
<b>138105 Public Information Dissemination</b>										
221103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,300	0	0	1,300	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of output138105</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>138106 Office Support services</b>										
221103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	1,800	0	0	1,800
221012 Small Office Equipment	0	1,000	0	0	1,000	0	700	0	0	700
223004 Guard and Security services	0	4,880	0	0	4,880	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,720	0	0	1,720	0	1,000	0	0	1,000
<b>Total Cost of output138106</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>
<b>138111 Records Management Services</b>										
221103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	3,500	0	0	3,500
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,500	0	0	1,500	0	500	0	0	500
222003 Information and communications technology (ICT)	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	600	0	0	600	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	1,000	0	0	1,000
<b>Total Cost of output138111</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,500</b>



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## 138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,300	0	0	3,300	0	3,500	0	0	3,500
221001 Advertising and Public Relations	0	4,400	0	0	4,400	0	4,500	0	0	4,500
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	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	1,500	0	0	1,500	0	1,500	0	0	1,500
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	700	0	0	700
<b>Total Cost of output138113</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>16,500</b>
<b>Total Cost of Higher LG Services</b>	<b>560,852</b>	<b>2,537,401</b>	<b>0</b>	<b>0</b>	<b>3,098,253</b>	<b>573,853</b>	<b>926,730</b>	<b>53,080</b>	<b>0</b>	<b>1,553,663</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138151 Lower Local Government Administration

263204 Transfers to other govt. units (Capital)	0	100,000	0	0	100,000	0	0	0	0	0
<b>Total Cost of output138151</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138172 Administrative Capital

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	51,000	0	51,000
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**Total for LCIII: Lalogi Sub- County** **County: Omoro County** **51,000**

LCII: Gem Parish HQs Feasibility Studies - Capital Works-566 Source: District Discretionary Development Equalization Grant 5,100

LCII: Gem Parish HQs Feasibility Studies - Consultancy-567 Source: District Discretionary Development Equalization Grant 45,900

312101 Non-Residential Buildings	0	0	610,000	0	610,000	0	0	800,000	0	800,000
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**Total for LCIII: Lalogi Sub- County** **County: Omoro County** **800,000**

LCII: Gem Parish Headquarter Building Construction - Offices-248 Source: Transitional Development Grant 800,000

312201 Transport Equipment	0	0	200,000	0	200,000	0	0	0	0	0
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312203 Furniture & Fixtures	0	0	136,128	0	136,128	0	0	0	0	0
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312301 Cultivated Assets	0	0	1,400,000	0	1,400,000	0	0	600,706	0	600,706
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Total for LCIII: Lalogi Sub- County				County: Omoro County					600,706		
LCII: Gem Parish	HQs			Cultivated Assets - Plantation-424	Source: Other Transfers from Central Government				600,706		
Total Cost of output	138172	0	0	2,346,128	0	2,346,128	0	0	1,451,706	0	1,451,706
Total Cost of Capital Purchases		0	0	2,346,128	0	2,346,128	0	0	1,451,706	0	1,451,706
Total cost of District and Urban Administration		560,852	2,637,401	2,346,128	0	5,544,381	573,853	926,730	1,504,786	0	3,005,369
Total cost of Administration		560,852	2,637,401	2,346,128	0	5,544,381	573,853	926,730	1,504,786	0	3,005,369

**Vote:615 Omoro District****FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>204,512</b>	<b>143,384</b>	<b>255,153</b>
District Unconditional Grant (Non-Wage)	38,981	29,236	68,622
District Unconditional Grant (Wage)	132,531	99,398	142,531
Locally Raised Revenues	33,000	14,750	44,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>63,400</b>
External Financing	0	0	63,400
<b>Total Revenues shares</b>	<b>204,512</b>	<b>143,384</b>	<b>318,553</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	132,531	89,691	142,531
Non Wage	71,981	33,990	112,622
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	63,400
<b>Total Expenditure</b>	<b>204,512</b>	<b>123,682</b>	<b>318,553</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	132,531	0	0	0	132,531	142,531	0	0	0	142,531
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221006 Commissions and related charges	0	1,500	0	0	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	4,500	0	0	4,500
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	0	14,000	0	14,000	0	0	14,000

# Vote:615 Omoro District

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221012 Small Office Equipment	0	500	0	0	500	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	8,000	0	0	8,000	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	11,000	0	0	11,000
228001 Maintenance - Civil	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	3,543	0	0	3,543	0	6,543	0	0	6,543
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,500	0	0	3,500
<b>Total Cost of output148101</b>	<b>132,531</b>	<b>35,043</b>	<b>0</b>	<b>0</b>	<b>167,574</b>	<b>142,531</b>	<b>74,043</b>	<b>0</b>	<b>0</b>	<b>216,574</b>

## 148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	500	0	0	500	0	500	0	0	500
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	650	0	0	650	0	650	0	0	650
222001 Telecommunications	0	500	0	0	500	0	142	0	0	142
227001 Travel inland	0	7,000	0	0	7,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	3,500	0	0	3,500
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output148102</b>	<b>0</b>	<b>17,650</b>	<b>0</b>	<b>0</b>	<b>17,650</b>	<b>0</b>	<b>14,792</b>	<b>0</b>	<b>0</b>	<b>14,792</b>

## 148103 Budgeting and Planning Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,500	0	0	2,500
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
<b>Total Cost of output148103</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

## 148104 LG Expenditure management Services

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	5,000	0	0	5,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output148104</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

## 148105 LG Accounting Services

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	3,288	0	0	3,288	0	4,287	0	0	4,287
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output148105</b>	<b>0</b>	<b>5,788</b>	<b>0</b>	<b>0</b>	<b>5,788</b>	<b>0</b>	<b>8,787</b>	<b>0</b>	<b>0</b>	<b>8,787</b>
<b>Total Cost of Higher LG Services</b>	<b>132,531</b>	<b>71,981</b>	<b>0</b>	<b>0</b>	<b>204,512</b>	<b>142,531</b>	<b>112,622</b>	<b>0</b>	<b>0</b>	<b>255,153</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148172 Administrative Capital</b>										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	0	37,500	37,500
<b>Total for LCIII: Lalogi Sub- County</b>					<b>County: Omoro County</b>					<b>37,500</b>
<i>LCII: Gem Parish</i>	<i>Omoro</i>		<i>Feasibility Studies - Consultancy-567</i>		<i>Source: External Financing</i>					<i>37,500</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	25,900	25,900
<b>Total for LCIII: Lalogi Sub- County</b>					<b>County: Omoro County</b>					<b>25,900</b>
<i>LCII: Gem Parish</i>	<i>Omoro</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: External Financing</i>					<i>25,900</i>
<b>Total Cost of output148172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,400</b>	<b>63,400</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,400</b>	<b>63,400</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>132,531</b>	<b>71,981</b>	<b>0</b>	<b>0</b>	<b>204,512</b>	<b>142,531</b>	<b>112,622</b>	<b>0</b>	<b>63,400</b>	<b>318,553</b>
<b>Total cost of Finance</b>	<b>132,531</b>	<b>71,981</b>	<b>0</b>	<b>0</b>	<b>204,512</b>	<b>142,531</b>	<b>112,622</b>	<b>0</b>	<b>63,400</b>	<b>318,553</b>

**Vote:615 Omoro District****FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>485,549</b>	<b>268,164</b>	<b>479,967</b>
District Unconditional Grant (Non-Wage)	184,781	96,988	178,755
District Unconditional Grant (Wage)	167,768	125,826	168,212
Locally Raised Revenues	133,000	45,350	133,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>485,549</b>	<b>268,164</b>	<b>479,967</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	167,768	52,259	168,212
Non Wage	317,781	88,119	311,755
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>485,549</b>	<b>140,378</b>	<b>479,967</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	167,768	0	0	0	167,768	168,212	0	0	0	168,212
211103 Allowances (Incl. Casuals, Temporary)	0	2,160	0	0	2,160	0	2,160	0	0	2,160
213001 Medical expenses (To employees)	0	125	0	0	125	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	0	0	0	0
221001 Advertising and Public Relations	0	500	0	0	500	0	800	0	0	800
221007 Books, Periodicals & Newspapers	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	400	0	0	400

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221009 Welfare and Entertainment	0	7,661	0	0	7,661	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,590	0	0	4,590	0	4,777	0	0	4,777
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	375	0	0	375	0	680	0	0	680
221017 Subscriptions	0	3,000	0	0	3,000	0	2,000	0	0	2,000
222001 Telecommunications	0	6,500	0	0	6,500	0	6,000	0	0	6,000
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	600	0	0	600	0	400	0	0	400
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	20,604	0	0	20,604	0	22,000	0	0	22,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	4,000	0	0	4,000
282101 Donations	0	1,000	0	0	1,000	0	500	0	0	500
<b>Total Cost of output138201</b>	<b>167,768</b>	<b>61,415</b>	<b>0</b>	<b>0</b>	<b>229,183</b>	<b>168,212</b>	<b>55,717</b>	<b>0</b>	<b>0</b>	<b>223,929</b>

## 138202 LG Procurement Management Services

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

## 138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,360	0	0	3,360	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	2,200	0	0	2,200	0	2,200	0	0	2,200
221004 Recruitment Expenses	0	1,500	0	0	1,500	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	800	0	0	800
221017 Subscriptions	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	100	0	0	100	0	200	0	0	200
227001 Travel inland	0	11,766	0	0	11,766	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,200	0	0	2,200
<b>Total Cost of output138203</b>	<b>0</b>	<b>21,026</b>	<b>0</b>	<b>0</b>	<b>21,026</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>

## 138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	5,600	0	0	5,600
227001 Travel inland	0	5,260	0	0	5,260	0	4,600	0	0	4,600
<b>Total Cost of output138204</b>	<b>0</b>	<b>9,260</b>	<b>0</b>	<b>0</b>	<b>9,260</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>10,200</b>

## 138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	5,440	0	0	5,440
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	6,500	0	0	6,500	0	5,678	0	0	5,678
227004 Fuel, Lubricants and Oils	0	1,218	0	0	1,218	0	0	0	0	0
<b>Total Cost of output138205</b>	<b>0</b>	<b>12,718</b>	<b>0</b>	<b>0</b>	<b>12,718</b>	<b>0</b>	<b>12,118</b>	<b>0</b>	<b>0</b>	<b>12,118</b>

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## 138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	118,376	0	0	118,376	0	115,500	0	0	115,500
227001 Travel inland	0	66,786	0	0	66,786	0	49,560	0	0	49,560
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,600	0	0	3,600
<b>Total Cost of output138206</b>	<b>0</b>	<b>185,162</b>	<b>0</b>	<b>0</b>	<b>185,162</b>	<b>0</b>	<b>168,660</b>	<b>0</b>	<b>0</b>	<b>168,660</b>

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	14,000	0	0	14,000	0	16,200	0	0	16,200
227001 Travel inland	0	12,000	0	0	12,000	0	24,660	0	0	24,660
<b>Total Cost of output138207</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>40,860</b>	<b>0</b>	<b>0</b>	<b>40,860</b>
<b>Total Cost of Higher LG Services</b>	<b>167,768</b>	<b>317,781</b>	<b>0</b>	<b>0</b>	<b>485,549</b>	<b>168,212</b>	<b>311,755</b>	<b>0</b>	<b>0</b>	<b>479,967</b>
<b>Total cost of Local Statutory Bodies</b>	<b>167,768</b>	<b>317,781</b>	<b>0</b>	<b>0</b>	<b>485,549</b>	<b>168,212</b>	<b>311,755</b>	<b>0</b>	<b>0</b>	<b>479,967</b>
<b>Total cost of Statutory Bodies</b>	<b>167,768</b>	<b>317,781</b>	<b>0</b>	<b>0</b>	<b>485,549</b>	<b>168,212</b>	<b>311,755</b>	<b>0</b>	<b>0</b>	<b>479,967</b>



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## Production and Marketing

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>933,267</b>	<b>408,248</b>	<b>1,150,263</b>
District Unconditional Grant (Non-Wage)	1,406	1,060	2,406
District Unconditional Grant (Wage)	104,500	78,375	101,500
Locally Raised Revenues	4,000	6,000	4,000
Other Transfers from Central Government	392,944	0	571,034
Sector Conditional Grant (Non-Wage)	157,142	117,857	149,526
Sector Conditional Grant (Wage)	273,275	204,956	321,797
<b>Development Revenues</b>	<b>758,526</b>	<b>103,527</b>	<b>5,949,483</b>
District Discretionary Development Equalization Grant	26,376	26,376	26,487
External Financing	0	0	197,000
Other Transfers from Central Government	655,000	0	5,649,489
Sector Development Grant	77,151	77,151	76,507
<b>Total Revenues shares</b>	<b>1,691,793</b>	<b>511,775</b>	<b>7,099,746</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	377,775	180,672	423,297
Non Wage	555,492	85,907	726,966
<b>Development Expenditure</b>			
Domestic Development	758,526	25,292	5,752,483
External Financing	0	0	197,000
<b>Total Expenditure</b>	<b>1,691,793</b>	<b>291,870</b>	<b>7,099,746</b>

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

## Vote:615 Omoro District

FY 2020/21

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	0	0	0	0	0	321,797	0	0	0	321,797
221002 Workshops and Seminars	0	3,200	0	0	3,200	0	3,493	0	0	3,493
221011 Printing, Stationery, Photocopying and Binding	0	5,082	0	0	5,082	0	10,580	0	0	10,580
222001 Telecommunications	0	1,411	0	0	1,411	0	2,412	0	0	2,412
222003 Information and communications technology (ICT)	0	2,384	0	0	2,384	0	3,800	0	0	3,800
224006 Agricultural Supplies	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	50,238	0	0	50,238	0	45,280	0	0	45,280
227004 Fuel, Lubricants and Oils	0	57,167	0	0	57,167	0	46,076	0	0	46,076
228002 Maintenance - Vehicles	0	14,052	0	0	14,052	0	10,656	0	0	10,656
<b>Total Cost of output018101</b>	<b>0</b>	<b>133,533</b>	<b>0</b>	<b>0</b>	<b>133,533</b>	<b>321,797</b>	<b>126,297</b>	<b>0</b>	<b>0</b>	<b>448,094</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>133,533</b>	<b>0</b>	<b>0</b>	<b>133,533</b>	<b>321,797</b>	<b>126,297</b>	<b>0</b>	<b>0</b>	<b>448,094</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>133,533</b>	<b>0</b>	<b>0</b>	<b>133,533</b>	<b>321,797</b>	<b>126,297</b>	<b>0</b>	<b>0</b>	<b>448,094</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
211101 General Staff Salaries	377,775	0	0	0	377,775	101,500	0	0	0	101,500
211103 Allowances (Incl. Casuals, Temporary)	0	1,480	0	0	1,480	0	480	0	0	480
213002 Incapacity, death benefits and funeral expenses	0	1,016	0	0	1,016	0	400	0	0	400
221001 Advertising and Public Relations	0	200	0	0	200	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	209	0	0	209	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	755	0	0	755
222001 Telecommunications	0	500	0	0	500	0	800	0	0	800
223005 Electricity	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	4,950	0	0	4,950	0	5,200	0	0	5,200
227004 Fuel, Lubricants and Oils	0	4,261	0	0	4,261	0	4,800	0	0	4,800
<b>Total Cost of output018201</b>	<b>377,775</b>	<b>13,815</b>	<b>0</b>	<b>0</b>	<b>391,590</b>	<b>101,500</b>	<b>14,435</b>	<b>0</b>	<b>0</b>	<b>115,935</b>

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**018202 Cross cutting Training (Development Centres)**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	90,000	0	0	90,000
221001 Advertising and Public Relations	0	2,600	0	0	2,600	0	8,901	0	8,901
221002 Workshops and Seminars	0	17,000	0	0	17,000	0	20,072	0	20,072
221011 Printing, Stationery, Photocopying and Binding	0	14,476	0	0	14,476	0	15,770	0	15,770
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	2,400	0	2,400
222001 Telecommunications	0	800	0	0	800	0	7,210	0	7,210
224006 Agricultural Supplies	0	5,600	0	0	5,600	0	20,175	0	20,175
227001 Travel inland	0	67,208	0	0	67,208	0	118,446	0	118,446
227004 Fuel, Lubricants and Oils	0	45,056	0	0	45,056	0	45,056	0	45,056
228002 Maintenance - Vehicles	0	11,060	0	0	11,060	0	15,060	0	15,060
<b>Total Cost of output018202</b>	<b>0</b>	<b>165,000</b>	<b>0</b>	<b>0</b>	<b>165,000</b>	<b>0</b>	<b>343,090</b>	<b>0</b>	<b>343,090</b>

**018203 Livestock Vaccination and Treatment**

227001 Travel inland	0	2,120	0	0	2,120	0	1,304	0	1,304
227004 Fuel, Lubricants and Oils	0	1,680	0	0	1,680	0	2,496	0	2,496
<b>Total Cost of output018203</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>

**018204 Fisheries regulation**

222001 Telecommunications	0	80	0	0	80	0	200	0	200
227001 Travel inland	0	2,120	0	0	2,120	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	1,600	0	1,600
<b>Total Cost of output018204</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>

**018205 Crop disease control and regulation**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	2,120	0	0	2,120	0	2,120	0	2,120
227004 Fuel, Lubricants and Oils	0	1,680	0	0	1,680	0	1,280	0	1,280
<b>Total Cost of output018205</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>

**018207 Tsetse vector control and commercial insects farm promotion**

221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320	0	240	0	240
222001 Telecommunications	0	300	0	0	300	0	200	0	200
227001 Travel inland	0	1,200	0	0	1,200	0	1,208	0	1,208
227004 Fuel, Lubricants and Oils	0	1,980	0	0	1,980	0	2,152	0	2,152
<b>Total Cost of output018207</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>

**018212 District Production Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	12,960	0	0	12,960	0	19,440	0	19,440
221002 Workshops and Seminars	0	40,000	0	0	40,000	0	40,000	0	40,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	0	8,000	0	8,000	0	8,000

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221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	0	14,000	0	16,000	0	0	16,000
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	1,201	0	0	1,201
222001 Telecommunications	0	4,426	0	0	4,426	0	4,425	0	0	4,425
227001 Travel inland	0	72,958	0	0	72,958	0	72,478	0	0	72,478
227004 Fuel, Lubricants and Oils	0	48,000	0	0	48,000	0	48,000	0	0	48,000
228002 Maintenance - Vehicles	0	26,400	0	0	26,400	0	18,400	0	0	18,400
<b>Total Cost of output018212</b>	<b>0</b>	<b>227,944</b>	<b>0</b>	<b>0</b>	<b>227,944</b>	<b>0</b>	<b>227,944</b>	<b>0</b>	<b>0</b>	<b>227,944</b>
<b>Total Cost of Higher LG Services</b>	<b>377,775</b>	<b>421,959</b>	<b>0</b>	<b>0</b>	<b>799,734</b>	<b>101,500</b>	<b>600,669</b>	<b>0</b>	<b>0</b>	<b>702,169</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>

**018272 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,200	0	3,200
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**Total for LCIII: Odek Sub- County** **County: Omoro County** **3,200**

*LCII: Binya Parish* *Acet trading centre* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* *3,200*

312201 Transport Equipment	0	0	30,000	0	30,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	23,287	0	23,287

**Total for LCIII: Odek Sub- County** **County: Omoro County** **23,287**

*LCII: Binya Parish* *Opit maize mill* *Machinery and Equipment - Assorted Equipment-1005* *Source: District Discretionary Development Equalization Grant* *23,287*

312301 Cultivated Assets	0	0	47,151	0	47,151	0	0	0	0	0
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>77,151</b>	<b>0</b>	<b>77,151</b>	<b>0</b>	<b>0</b>	<b>26,487</b>	<b>0</b>	<b>26,487</b>

**018275 Non Standard Service Delivery Capital**

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	56,000	0	56,000
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**Total for LCIII: Lalogi Sub- County** **County: Omoro County** **56,000**

*LCII: Gem Parish* *District HQs* *Engineering and Design studies and Plans - Bill of Quantities-475* *Source: Other Transfers from Central Government* *56,000*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	110,000	0	110,000
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<b>Total for LCIII: Lalogi Sub- County</b>		<b>County: Omoro County</b>		<b>110,000</b>
LCII: Gem Parish	District HQa	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Other Transfers from Central Government	70,000
LCII: Gem Parish	GQs	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Other Transfers from Central Government	40,000
312103 Roads and Bridges	0	0	0	0
<b>Total for LCIII: Odek Sub- County</b>		<b>County: Omoro County</b>		<b>868,400</b>
LCII: Binya Parish	Odek - Lakim road	Roads and Bridges - Contractors-1561	Source: Other Transfers from Central Government	868,400
<b>Total for LCIII: Lakwana Sub- County</b>		<b>County: Omoro County</b>		<b>908,400</b>
LCII: Lanenober Parish	Keto, Hima - Opit	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government	868,400
LCII: Lanenober Parish	Tee Store - Hima road	Roads and Bridges - Construction Services-1560	Source: Other Transfers from Central Government	40,000
<b>Total for LCIII: Lalogi Sub- County</b>		<b>County: Omoro County</b>		<b>868,400</b>
LCII: Jaka Parish	Ajuri - Laminonami road	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government	868,400
<b>Total for LCIII: Ongako Sub- County</b>		<b>County: Tochi County</b>		<b>868,400</b>
LCII: Onyona Parish	Laminawino - Anyomikac road	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government	868,400
<b>Total for LCIII: Bobi Sub- County</b>		<b>County: Tochi County</b>		<b>868,400</b>
LCII: Paidongo Parish	Palenga - Lela obaro road	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government	868,400
<b>Total for LCIII: Koro Sub- County</b>		<b>County: Tochi County</b>		<b>868,400</b>
LCII: Ibakara Parish	Abole, Obwola, Lacenotinga road	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government	868,400
312201 Transport Equipment	0	0	0	0
<b>Total for LCIII: Lalogi Sub- County</b>		<b>County: Omoro County</b>		<b>53,803</b>
LCII: Gem Parish	Procurement of Fuel for ACDP activities	Transport Equipment - Fuel and Lubricants-1912	Source: Other Transfers from Central Government	53,803

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312202 Machinery and Equipment	0	0	0	0	0	0	0	23,287	0	23,287
Total for LCIII: Odek Sub- County			County: Omoro County							23,287
LCII: Binya Parish	Machinery and Equipment - Assorted Equipment-1005	Machinery and Equipment - Assorted Equipment-1005	Source: Other Transfers from Central Government							23,287
312301 Cultivated Assets	0	0	0	0	0	0	0	156,000	0	156,000
Total for LCIII: Lalogi Sub- County			County: Omoro County							156,000
LCII: Gem Parish	HQs	Cultivated Assets - Plantation-424	Source: Other Transfers from Central Government							156,000
Total Cost of output018275			0	0	0	0	0	5,649,489	0	5,649,489
018280 Valley dam construction										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,208	0	2,208
Total for LCIII: Koro Sub- County			County: Tochi County							2,208
LCII: Lapainat west Parish	Irrigation in Koro	Engineering and Design studies and Plans - Expenses-481	Source: Sector Development Grant							2,208
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,626	0	6,626
Total for LCIII: Koro Sub- County			County: Tochi County							6,626
LCII: Lapainat west Parish	Irrigation facility at Koro	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant							6,626
312103 Roads and Bridges	0	0	655,000	0	655,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	35,339	0	35,339
Total for LCIII: Koro Sub- County			County: Tochi County							35,339
LCII: Lapainat west Parish	Irrigation facility at Koro	Construction Services - Water Schemes-418	Source: Sector Development Grant							35,339
312301 Cultivated Assets	0	0	0	0	0	0	0	32,334	0	32,334
Total for LCIII: Lalogi Sub- County			County: Omoro County							27,484
LCII: Gem Parish	District HQs	Cultivated Assets - Seedlings-426	Source: Sector Development Grant							27,484
Total for LCIII: Koro Sub- County			County: Tochi County							4,850
LCII: Lapainat west Parish	Koro and Lakwana	Cultivated Assets - Plantation-424	Source: Sector Development Grant							4,850
Total Cost of output018280			0	0	655,000	0	655,000	0	0	76,507
018285 Crop marketing facility construction										
312104 Other Structures	0	0	26,376	0	26,376	0	0	0	197,000	197,000

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<b>Total for LCIII: Bobi Sub- County</b>				<b>County: Tochi County</b>				<b>197,000</b>		
<i>LCII: Paidongo Parish</i>		<i>Lelaobaro market</i>		<i>Construction</i>		<i>Source: External Financing</i>		<i>197,000</i>		
				<i>Services - Civil</i>						
				<i>Works-392</i>						
<b>Total Cost of output018285</b>	<b>0</b>	<b>0</b>	<b>26,376</b>	<b>0</b>	<b>26,376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197,000</b>	<b>197,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>758,526</b>	<b>0</b>	<b>758,526</b>	<b>0</b>	<b>0</b>	<b>5,752,483</b>	<b>197,000</b>	<b>5,949,483</b>
<b>Total cost of District Production Services</b>	<b>377,775</b>	<b>421,959</b>	<b>758,526</b>	<b>0</b>	<b>1,558,260</b>	<b>101,500</b>	<b>600,669</b>	<b>5,752,483</b>	<b>197,000</b>	<b>6,651,652</b>
<b>Total cost of Production and Marketing</b>	<b>377,775</b>	<b>555,492</b>	<b>758,526</b>	<b>0</b>	<b>1,691,793</b>	<b>423,297</b>	<b>726,966</b>	<b>5,752,483</b>	<b>197,000</b>	<b>7,099,746</b>

**Vote:615 Omoro District****FY 2020/21****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,777,540</b>	<b>1,981,277</b>	<b>2,945,551</b>
District Unconditional Grant (Non-Wage)	1,590	795	2,529
Locally Raised Revenues	7,000	1,750	7,000
Other Transfers from Central Government	145,000	0	30,000
Sector Conditional Grant (Non-Wage)	177,581	133,182	279,124
Sector Conditional Grant (Wage)	2,446,369	1,845,550	2,626,898
<b>Development Revenues</b>	<b>1,726,195</b>	<b>1,419,686</b>	<b>2,431,936</b>
District Discretionary Development Equalization Grant	81,030	81,020	80,000
External Financing	306,500	0	467,000
Other Transfers from Central Government	0	0	40,500
Sector Development Grant	1,338,666	1,338,666	1,844,436
<b>Total Revenues shares</b>	<b>4,503,735</b>	<b>3,400,963</b>	<b>5,377,486</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,446,369	1,267,015	2,626,898
Non Wage	331,171	72,806	318,653
<b>Development Expenditure</b>			
Domestic Development	1,419,695	245,000	1,964,936
External Financing	306,500	0	467,000
<b>Total Expenditure</b>	<b>4,503,735</b>	<b>1,584,821</b>	<b>5,377,486</b>

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



## Vote:615 Omoro District

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## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,501	0	0	1,501	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,028	0	0	2,028
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output088101</b>	<b>0</b>	<b>2,501</b>	<b>0</b>	<b>0</b>	<b>2,501</b>	<b>0</b>	<b>2,028</b>	<b>0</b>	<b>0</b>	<b>2,028</b>
<b>088105 Health and Hygiene Promotion</b>										
224001 Medical and Agricultural supplies	0	1,500	0	0	1,500	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of output088105</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>088106 District healthcare management services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	435	0	350,500	350,935
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,093	0	0	2,093
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	30,000	32,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	2,400	0	5,000	7,400
221012 Small Office Equipment	0	0	0	0	0	0	196	0	0	196
221014 Bank Charges and other Bank related costs	0	385	0	0	385	0	616	0	0	616
224004 Cleaning and Sanitation	0	1,600	0	0	1,600	0	700	0	0	700
227001 Travel inland	0	12,000	0	0	12,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	6,400	0	81,500	87,900
<b>Total Cost of output088106</b>	<b>0</b>	<b>23,185</b>	<b>0</b>	<b>0</b>	<b>23,185</b>	<b>0</b>	<b>24,840</b>	<b>0</b>	<b>467,000</b>	<b>491,840</b>
<b>088107 Immunisation Services</b>										
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	0	0	0	0
223005 Electricity	0	1,800	0	0	1,800	0	1,600	0	0	1,600
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,400	0	0	2,400
<b>Total Cost of output088107</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>32,186</b>	<b>0</b>	<b>0</b>	<b>32,186</b>	<b>0</b>	<b>41,869</b>	<b>0</b>	<b>467,000</b>	<b>508,869</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088153 NGO Basic Healthcare Services (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	16,953	0	0	16,953	0	7,190	0	0	7,190
<b>Total for LCIII: Lakwana Sub- County</b>										<b>3,595</b>
LCII: Te-got Parish										3,595
										OPIT HEALTH CENTER II Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: Bobi Sub- County</b>										<b>3,595</b>
LCII: Patek Parish										3,595
										ST JOSEPH MINAKULU HEALTH CENTE Source: Sector Conditional Grant (Non-Wage)
<b>Total Cost of output088153</b>	<b>0</b>	<b>16,953</b>	<b>0</b>	<b>0</b>	<b>16,953</b>	<b>0</b>	<b>7,190</b>	<b>0</b>	<b>0</b>	<b>7,190</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	128,442	0	0	128,442	0	230,066	0	0	230,066
<b>Total for LCIII: Odek Sub- County</b>										<b>43,137</b>
LCII: Binya Parish										7,190
										BINYA HCII Source: Sector Conditional Grant (Non-Wage)
LCII: Lamola Parish										7,190
										DINO HCII Source: Sector Conditional Grant (Non-Wage)
LCII: Lukwor Parish										14,379
										ACET HCII Source: Sector Conditional Grant (Non-Wage)
LCII: Palaro Parish										14,379
										ODEK HCIII Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: Lakwana Sub- County</b>										<b>35,948</b>
LCII: Lanenober Parish										7,190
										AWOO HCII Source: Sector Conditional Grant (Non-Wage)
LCII: Lanenober Parish										14,379
										LANENOBER HCIII Source: Sector Conditional Grant (Non-Wage)
LCII: Lanenober Parish										7,190
										LUJORONGOL E HCII Source: Sector Conditional Grant (Non-Wage)
LCII: Te-got Parish										7,190
										TEGOT HCII Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: Lalogi Sub- County</b>										<b>43,137</b>
LCII: Gem Parish										28,758
										LALOGI REFERRAL FACILITY Source: Sector Conditional Grant (Non-Wage)
LCII: Gem Parish										7,190
										LOYO AJONGA HCII Source: Sector Conditional Grant (Non-Wage)
LCII: Lukwir Parish										7,190
										LUKWIR HCII Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: Ongako Sub- County</b>										<b>35,948</b>
LCII: Abwoch Parish										7,190
										ABWOCH HCII Source: Sector Conditional Grant (Non-Wage)
LCII: Abwoch Parish										7,190
										ALOKOLUM HCII Source: Sector Conditional Grant (Non-Wage)
LCII: Ongako Kal Parish										14,379
										ONGAKO HCIII Source: Sector Conditional Grant (Non-Wage)
LCII: Patuda Parish										7,190
										PATUDA HCII Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: Bobi Sub- County</b>										<b>35,948</b>
LCII: Paidongo Parish										14,379
										BOBI HCIII Source: Sector Conditional Grant (Non-Wage)

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LCII: Paidongo Parish						LLEAOBARO HCII	Source: Sector Conditional Grant (Non-Wage)				7,190
LCII: Palenga Parish						PALENGA HCII	Source: Sector Conditional Grant (Non-Wage)				7,190
LCII: Palwo Parish						TEKULU HCII	Source: Sector Conditional Grant (Non-Wage)				7,190
<b>Total for LCIII: Koro Sub- County</b>						<b>County: Tochi County</b>					<b>35,948</b>
LCII: Ibakara Parish						LAKWATOMER HCII	Source: Sector Conditional Grant (Non-Wage)				14,379
LCII: Lapainat west Parish						LAPAINAT HCIII	Source: Sector Conditional Grant (Non-Wage)				14,379
LCII: Pageya Parish						KOROABILII HCII	Source: Sector Conditional Grant (Non-Wage)				7,190
<b>Total Cost of output088154</b>	<b>0</b>	<b>128,442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128,442</b>	<b>0</b>	<b>230,066</b>	<b>0</b>	<b>0</b>	<b>230,066</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>145,395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,395</b>	<b>0</b>	<b>237,256</b>	<b>0</b>	<b>0</b>	<b>237,256</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	
<b>088172 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	40,500	0	40,500
<b>Total for LCIII: Ongako Sub- County</b>						<b>County: Tochi County</b>					<b>40,500</b>
LCII: Ongako Kal Parish	Ongaka HC3					Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government				28,500
LCII: Ongako Kal Parish	Ongako HC3					Monitoring, Supervision and Appraisal - Fuel-2180	Source: Other Transfers from Central Government				4,000
LCII: Ongako Kal Parish	Ongako HC3					Monitoring, Supervision and Appraisal - Meetings-1264	Source: Other Transfers from Central Government				8,000
<b>Total Cost of output088172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,500</b>	<b>0</b>	<b>40,500</b>
<b>088181 Staff Houses Construction and Rehabilitation</b>											
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total for LCIII: Lalogi Sub- County</b>						<b>County: Omoro County</b>					<b>2,000</b>
LCII: Gem Parish	Lalogi HC4					Environmental Impact Assessment - Stakeholder Engagement-502	Source: District Discretionary Development Equalization Grant				2,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	2,400	0	2,400

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<b>Total for LCIII: Lalogi Sub- County</b>		<b>County: Omoro County</b>		<b>2,400</b>	
<i>LCII: Gem Parish</i>	<i>Lalogi HC4</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,400</i>	
312102 Residential Buildings	0	0	0	0	75,600
<b>Total for LCIII: Lalogi Sub- County</b>		<b>County: Omoro County</b>		<b>75,600</b>	
<i>LCII: Gem Parish</i>	<i>Lalogi HC4</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>75,600</i>	
<b>Total Cost of output088181</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<b>088182 Maternity Ward Construction and Rehabilitation</b>					
281501 Environment Impact Assessment for Capital Works	0	0	3,000	0	8,000
<b>Total for LCIII: Bobi Sub- County</b>		<b>County: Tochi County</b>		<b>8,000</b>	
<i>LCII: Palwo Parish</i>	<i>Tekulu HCII</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>	<i>8,000</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	37,000	0	16,000
<b>Total for LCIII: Ongako Sub- County</b>		<b>County: Tochi County</b>		<b>10,000</b>	
<i>LCII: Ongako Kal Parish</i>	<i>Abwoch Health II</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>10,000</i>	
<b>Total for LCIII: Bobi Sub- County</b>		<b>County: Tochi County</b>		<b>6,000</b>	
<i>LCII: Palwo Parish</i>	<i>Tekulu HCII</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>	<i>6,000</i>	
312101 Non-Residential Buildings	0	0	1,283,666	0	1,320,561
<b>Total for LCIII: Ongako Sub- County</b>		<b>County: Tochi County</b>		<b>60,000</b>	
<i>LCII: Abwoch Parish</i>	<i>Abwoch Health II</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>	<i>30,000</i>	
<i>LCII: Abwoch Parish</i>	<i>Tekulu HC II</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>	<i>30,000</i>	

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Total for LCIII: Bobi Sub- County				County: Tochi County						1,260,561
LCII: Palwo Parish	Tekulu & Abwoch HCII	Building Construction - Building Costs-209	Source: Sector Development Grant						1,260,561	
312102 Residential Buildings	0	0	0	0	0	0	0	80,000	0	80,000
Total for LCIII: Lalogi Sub- County				County: Omoro County						80,000
LCII: Idobo Parish	Loyoajonga HC III	Building Construction - Staff Houses-263	Source: Sector Development Grant						80,000	
312201 Transport Equipment	0	0	15,000	0	15,000	0	0	28,000	0	28,000
Total for LCIII: Lalogi Sub- County				County: Omoro County						28,000
LCII: Gem Parish	Lalogi	Transport Equipment - Maintenance and Repair-1917	Source: Sector Development Grant						16,000	
LCII: Gem Parish	Lalogi	Transport Equipment - Tyres and Tubes-1936	Source: Sector Development Grant						12,000	
312212 Medical Equipment	0	0	0	0	0	0	0	391,875	0	391,875
Total for LCIII: Bobi Sub- County				County: Tochi County						391,875
LCII: Palwo Parish	Tekulu HC II	Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant						391,875	
Total Cost of output088182	0	0	1,338,666	0	1,338,666	0	0	1,844,436	0	1,844,436
Total Cost of Capital Purchases	0	0	1,338,666	0	1,338,666	0	0	1,964,936	0	1,964,936
Total cost of Primary Healthcare	0	177,581	1,338,666	0	1,516,246	0	279,124	1,964,936	467,000	2,711,060

## 0883 Health Management and Supervision

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>											
211101 General Staff Salaries		2,446,369	0	0	0	2,446,369	2,626,898	0	0	0	2,626,898
213002 Incapacity, death benefits and funeral expenses		0	0	0	0	0	0	4,000	0	0	4,000
221001 Advertising and Public Relations		0	2,500	0	6,000	8,500	0	0	0	0	0
221002 Workshops and Seminars		0	21,286	0	26,000	47,286	0	0	0	0	0
221003 Staff Training		0	0	0	13,000	13,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)		0	0	0	15,000	15,000	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	6,000	0	5,000	11,000	0	0	0	0	0

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221014 Bank Charges and other Bank related costs	0	214	0	0	214	0	0	0	0	0
227001 Travel inland	0	100,000	0	197,000	297,000	0	2,529	0	0	2,529
227003 Carriage, Haulage, Freight and transport hire	0	0	0	6,000	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	0	38,500	53,500	0	32,000	0	0	32,000
<b>Total Cost of output088301</b>	<b>2,446,369</b>	<b>145,000</b>	<b>0</b>	<b>306,500</b>	<b>2,897,869</b>	<b>2,626,898</b>	<b>39,529</b>	<b>0</b>	<b>0</b>	<b>2,666,426</b>

**088302 Healthcare Services Monitoring and Inspection**

211103 Allowances (Incl. Casuals, Temporary)	0	590	0	0	590	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,500	0	0	2,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of output088302</b>	<b>0</b>	<b>8,590</b>	<b>0</b>	<b>0</b>	<b>8,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>2,446,369</b>	<b>153,590</b>	<b>0</b>	<b>306,500</b>	<b>2,906,459</b>	<b>2,626,898</b>	<b>39,529</b>	<b>0</b>	<b>0</b>	<b>2,666,426</b>

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**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,784	0	3,784	0	0	0	0	0
312101 Non-Residential Buildings	0	0	71,928	0	71,928	0	0	0	0	0
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>75,712</b>	<b>0</b>	<b>75,712</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**088375 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,318	0	5,318	0	0	0	0	0
<b>Total Cost of output088375</b>	<b>0</b>	<b>0</b>	<b>5,318</b>	<b>0</b>	<b>5,318</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>81,030</b>	<b>0</b>	<b>81,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>2,446,369</b>	<b>153,590</b>	<b>81,030</b>	<b>306,500</b>	<b>2,987,489</b>	<b>2,626,898</b>	<b>39,529</b>	<b>0</b>	<b>0</b>	<b>2,666,426</b>
<b>Total cost of Health</b>	<b>2,446,369</b>	<b>331,171</b>	<b>1,419,695</b>	<b>306,500</b>	<b>4,503,735</b>	<b>2,626,898</b>	<b>318,653</b>	<b>1,964,936</b>	<b>467,000</b>	<b>5,377,486</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,204,465</b>	<b>8,297,677</b>	<b>11,728,118</b>
District Unconditional Grant (Non-Wage)	1,340	894	3,000
District Unconditional Grant (Wage)	71,072	53,304	71,276
Locally Raised Revenues	5,000	447	5,000
Other Transfers from Central Government	10,500	0	10,500
Sector Conditional Grant (Non-Wage)	1,290,963	860,642	1,507,137
Sector Conditional Grant (Wage)	9,825,589	7,382,391	10,131,204
<b>Development Revenues</b>	<b>1,299,536</b>	<b>1,279,182</b>	<b>952,542</b>
District Discretionary Development Equalization Grant	118,064	97,709	105,325
Sector Development Grant	1,181,472	1,181,472	847,217
<b>Total Revenues shares</b>	<b>12,504,000</b>	<b>9,576,859</b>	<b>12,680,660</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,896,661	6,315,915	10,202,481
Non Wage	1,307,803	720,607	1,525,637
<b>Development Expenditure</b>			
Domestic Development	1,299,536	66,309	952,542
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,504,000</b>	<b>7,102,831</b>	<b>12,680,660</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	7,828,250	0	0	0	7,828,250	7,723,546	0	0	0	7,723,546
<b>Total Cost of output078102</b>	<b>7,828,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,828,250</b>	<b>7,723,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,723,546</b>
<b>Total Cost of Higher LG Services</b>	<b>7,828,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,828,250</b>	<b>7,723,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,723,546</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	594,720	0	0	594,720	0	805,776	0	0	805,776
<b>Total for LCIII: Odek Sub- County</b>					<b>County: Omoro County</b>					<b>154,861</b>
LCII: Binya Parish					BINYA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)				7,640
LCII: Binya Parish					LAYOKO P.S	Source: Sector Conditional Grant (Non-Wage)				14,695
LCII: Binya Parish					LUKOTO P.S	Source: Sector Conditional Grant (Non-Wage)				6,603
LCII: Binya Parish					ORAPWOYO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)				8,592
LCII: Binya Parish					WII-ACENG P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)				5,141
LCII: Lamola Parish					AROMO WANGLOBO P.S	Source: Sector Conditional Grant (Non-Wage)				7,436
LCII: Lamola Parish					AWALI P.S	Source: Sector Conditional Grant (Non-Wage)				5,090
LCII: Lamola Parish					AWERE P.S	Source: Sector Conditional Grant (Non-Wage)				11,057
LCII: Lamola Parish					DINO P.S	Source: Sector Conditional Grant (Non-Wage)				14,474
LCII: Lamola Parish					KAL-KWEYO P.S	Source: Sector Conditional Grant (Non-Wage)				8,490
LCII: Lukwor Parish					ACET P.S	Source: Sector Conditional Grant (Non-Wage)				19,766
LCII: Lukwor Parish					LALOGI CENTRAL P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)				12,859
LCII: Palaro Parish					Agweno PS	Source: Sector Conditional Grant (Non-Wage)				9,561
LCII: Palaro Parish					JING-KOMI P.S	Source: Sector Conditional Grant (Non-Wage)				10,173
LCII: Palaro Parish					ODEK P.S	Source: Sector Conditional Grant (Non-Wage)				13,284
<b>Total for LCIII: Lakwana Sub- County</b>					<b>County: Omoro County</b>					<b>74,492</b>
LCII: Lujorongole Parish					LAMINOLUKA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)				9,323
LCII: Lujorongole Parish					LUJO AWINYI P.7 P.S	Source: Sector Conditional Grant (Non-Wage)				5,719
LCII: Parak Parish					AWOO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)				11,720
LCII: Parak Parish					PARAK P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)				15,375
LCII: Te-got Parish					LAKWANA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)				13,896
LCII: Te-got Parish					OPIT P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)				18,459
<b>Total for LCIII: Lalogi Sub- County</b>					<b>County: Omoro County</b>					<b>139,377</b>
LCII: Gem Parish					AKETKET P.S	Source: Sector Conditional Grant (Non-Wage)				19,375



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LCII: Gem Parish	MINJA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	20,597
LCII: Idobo Parish	IDOBO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,499
LCII: Idobo Parish	LOYO AJONGA P.S	Source: Sector Conditional Grant (Non-Wage)	12,995
LCII: Jaka Parish	AJURI P.S	Source: Sector Conditional Grant (Non-Wage)	5,685
LCII: Jaka Parish	LALOGI P.S	Source: Sector Conditional Grant (Non-Wage)	5,005
LCII: Jaka Parish	LAMIN-ONAMI P.S	Source: Sector Conditional Grant (Non-Wage)	6,348
LCII: Jaka Parish	OCIM P.S	Source: Sector Conditional Grant (Non-Wage)	7,249
LCII: Lukwir Parish	ADAK P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	13,097
LCII: Lukwir Parish	AWAL-KOK P.S	Source: Sector Conditional Grant (Non-Wage)	7,776
LCII: Lukwir Parish	IDURE P.S	Source: Sector Conditional Grant (Non-Wage)	8,898
LCII: Parwech Parish	LUKWIR P.S	Source: Sector Conditional Grant (Non-Wage)	20,852
<b>Total for LCIII: Ongako Sub- County</b>	<b>County: Tochi County</b>		<b>54,680</b>
LCII: Abwoch Parish	ABWOCH P.S	Source: Sector Conditional Grant (Non-Wage)	14,236
LCII: Abwoch Parish	KWEYO P.S	Source: Sector Conditional Grant (Non-Wage)	13,879
LCII: Alokolum Parish	BWOBO MANAM P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,102
LCII: Alokolum Parish	TOCHI P.S	Source: Sector Conditional Grant (Non-Wage)	7,453
LCII: Onyona Parish	KOCH LII P.S	Source: Sector Conditional Grant (Non-Wage)	3,713
LCII: Patuda Parish	ABUGA P.S	Source: Sector Conditional Grant (Non-Wage)	6,297
<b>Total for LCIII: Bobi Sub- County</b>	<b>County: Tochi County</b>		<b>181,539</b>
LCII: Paidongo Parish	LABWOROMOR P.S	Source: Sector Conditional Grant (Non-Wage)	12,672
LCII: Paidongo Parish	LELAOBARO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	19,965
LCII: Paidwe Parish	ABWOC KALAMOMIYA P.S	Source: Sector Conditional Grant (Non-Wage)	13,301
LCII: Paidwe Parish	ADYEDDA P.S	Source: Sector Conditional Grant (Non-Wage)	10,479
LCII: Paidwe Parish	BOBI FOUNDATION P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,915
LCII: Paidwe Parish	BOBI P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,558
LCII: Paidwe Parish	KULU OTIT P.S	Source: Sector Conditional Grant (Non-Wage)	13,403
LCII: Paidwe Parish	OPAYA P.S	Source: Sector Conditional Grant (Non-Wage)	8,167
LCII: Palenga Parish	OPUKOMUNY P.S	Source: Sector Conditional Grant (Non-Wage)	11,329

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LCII: Palenga Parish	PALENGA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	20,390							
LCII: Palwo Parish	MINAKULU P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	15,001							
LCII: Palwo Parish	OKWIR P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,445							
LCII: Patek Parish	PATEK BAR P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	15,511							
LCII: Patek Parish	TEKULU P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	13,403							
<b>Total for LCIII: Koro Sub- County</b>	<b>County: Tochi County</b>		<b>146,161</b>							
LCII: Ibakara Parish	ABOLE P.S	Source: Sector Conditional Grant (Non-Wage)	9,102							
LCII: Ibakara Parish	LAKWATOMER P.S	Source: Sector Conditional Grant (Non-Wage)	22,126							
LCII: Labwoc Parish	ANGABA P.S	Source: Sector Conditional Grant (Non-Wage)	6,790							
LCII: Labwoc Parish	KORO ABILI P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	15,426							
LCII: Labwoc Parish	OTEMA PUBLIC	Source: Sector Conditional Grant (Non-Wage)	11,363							
LCII: Lapainat East Parish	ATEDE P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	19,049							
LCII: Lapainat East Parish	LAMINADERA P.S	Source: Sector Conditional Grant (Non-Wage)	11,805							
LCII: Lapainat East Parish	LAPAINAT P.S	Source: Sector Conditional Grant (Non-Wage)	14,355							
LCII: Lapainat East Parish	ST. MARY S LAPINY-OLOYO P.S	Source: Sector Conditional Grant (Non-Wage)	9,867							
LCII: Lapainat East Parish	ST. PAUL LABONGOLOG O P.S	Source: Sector Conditional Grant (Non-Wage)	10,054							
LCII: Pageya Parish	KORO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	16,225							
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>54,666</b>							
LCII: Missing Parish	ATYANG P.S.	Source: Sector Conditional Grant (Non-Wage)	14,814							
LCII: Missing Parish	Koch Koo PS	Source: Sector Conditional Grant (Non-Wage)	11,516							
LCII: Missing Parish	KOCH ONGAKO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	17,891							
LCII: Missing Parish	LAMINLAWINO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,445							
<b>Total Cost of output078151</b>	<b>0</b>	<b>594,720</b>	<b>0</b>	<b>0</b>	<b>594,720</b>	<b>0</b>	<b>805,776</b>	<b>0</b>	<b>0</b>	<b>805,776</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>594,720</b>	<b>0</b>	<b>0</b>	<b>594,720</b>	<b>0</b>	<b>805,776</b>	<b>0</b>	<b>0</b>	<b>805,776</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>7,828,250</b>	<b>594,720</b>	<b>0</b>	<b>0</b>	<b>8,422,970</b>	<b>7,723,546</b>	<b>805,776</b>	<b>0</b>	<b>0</b>	<b>8,529,322</b>

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## 0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,538,415	0	0	0	1,538,415	1,948,734	0	0	0	1,948,734
<b>Total Cost of output078201</b>	<b>1,538,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,538,415</b>	<b>1,948,734</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,948,734</b>
<b>Total Cost of Higher LG Services</b>	<b>1,538,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,538,415</b>	<b>1,948,734</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,948,734</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	422,466	0	0	422,466	0	477,410	0	0	477,410
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**Total for LCIII: Odek Sub- County** **County: Omoro County** **26,600**

LCII: Lamola Parish *ONONO* *Source: Sector Conditional Grant (Non-Wage)* 26,600  
*MEMORIAL*  
*COLLEGE*

**Total for LCIII: Lalogi Sub- County** **County: Omoro County** **136,105**

LCII: Gem Parish *KORO SS* *Source: Sector Conditional Grant (Non-Wage)* 136,105

**Total for LCIII: Bobi Sub- County** **County: Tochi County** **99,730**

LCII: Paidwe Parish *OPIT SSS* *Source: Sector Conditional Grant (Non-Wage)* 99,730

**Total for LCIII: Koro Sub- County** **County: Tochi County** **94,060**

LCII: Lapainat west Parish *ST THOMAS* *Source: Sector Conditional Grant (Non-Wage)* 94,060  
*MOORE SS*  
*GULU*

**Total for LCIII: Missing Subcounty** **County: Missing County** **120,915**

LCII: Missing Parish *AWERE SS* *Source: Sector Conditional Grant (Non-Wage)* 50,040

LCII: Missing Parish *KOCH* *Source: Sector Conditional Grant (Non-Wage)* 36,750  
*ONGAKO SS*

LCII: Missing Parish *LALOGI SSS* *Source: Sector Conditional Grant (Non-Wage)* 34,125

263370 Sector Development Grant	0	0	0	0	0	0	0	584,234	0	584,234
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Total for LCIII: Lakwana Sub- County				County: Omoro County						373,712	
LCII: Parak Parish	LAKWANA SEED SECONDARY SCHOOL	LAKWANA SEED SECONDARY SCHOOL	Source: Sector Development Grant							373,712	
Total for LCIII: Lalogi Sub- County				County: Omoro County						210,522	
LCII: Parwech Parish	OMORO DISTRICT EDUCATION OFFICE	OMORO DISTRICT EDUCATION OFFICE	Source: Sector Development Grant							210,522	
Total Cost of output078251	0	422,466	0	0	422,466	0	477,410	584,234	0	1,061,644	
Total Cost of Lower Local Services	0	422,466	0	0	422,466	0	477,410	584,234	0	1,061,644	
Total cost of Secondary Education	1,538,415	422,466	0	0	1,960,881	1,948,734	477,410	584,234	0	3,010,378	

### 0783 Skills Development

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

#### 078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	103,871	0	0	103,871	0	103,871	0	0	103,871
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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>103,871</b>				
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<i>LCII: Missing Parish</i>	<i>Bobi Community Polytechnic</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>103,871</i>			
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Total Cost of output078351	0	103,871	0	0	103,871	0	103,871	0	0	103,871
Total Cost of Lower Local Services	0	103,871	0	0	103,871	0	103,871	0	0	103,871
Total cost of Skills Development	0	103,871	0	0	103,871	0	103,871	0	0	103,871

### 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	458,925	0	0	0	458,925	458,925	0	0	0	458,925
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	72	0	0	72	0	273	0	0	273
221017 Subscriptions	0	200	0	0	200	0	300	0	0	300
222001 Telecommunications	0	847	0	0	847	0	847	0	0	847
227001 Travel inland	0	17,000	0	0	17,000	0	17,000	0	0	17,000

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227004 Fuel, Lubricants and Oils	0	16,052	0	0	16,052	0	16,052	0	0	16,052
228002 Maintenance - Vehicles	0	4,164	0	0	4,164	0	4,164	0	0	4,164
<b>Total Cost of output078401</b>	<b>458,925</b>	<b>41,335</b>	<b>0</b>	<b>0</b>	<b>500,260</b>	<b>458,925</b>	<b>41,636</b>	<b>0</b>	<b>0</b>	<b>500,561</b>

## 078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,660	0	0	1,660
227004 Fuel, Lubricants and Oils	0	301	0	0	301	0	0	0	0	0
<b>Total Cost of output078402</b>	<b>0</b>	<b>301</b>	<b>0</b>	<b>0</b>	<b>301</b>	<b>0</b>	<b>1,660</b>	<b>0</b>	<b>0</b>	<b>1,660</b>

## 078403 Sports Development services

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221003 Staff Training	0	5,000	0	0	5,000	0	4,750	0	0	4,750
221009 Welfare and Entertainment	0	26,000	0	0	26,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	24,000	0	0	24,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	3,340	0	0	3,340	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
273101 Medical expenses (To general Public)	0	160	0	0	160	0	0	0	0	0
<b>Total Cost of output078403</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>24,750</b>	<b>0</b>	<b>0</b>	<b>24,750</b>

## 078404 Sector Capacity Development

221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	13,000	0	0	13,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
<b>Total Cost of output078404</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>

## 078405 Education Management Services

211101 General Staff Salaries	71,072	0	0	0	71,072	71,276	0	0	0	71,276
211103 Allowances (Incl. Casuals, Temporary)	0	11,597	0	0	11,597	0	11,000	0	0	11,000
213002 Incapacity, death benefits and funeral expenses	0	2,220	0	0	2,220	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221003 Staff Training	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	213	0	0	213	0	300	0	0	300

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223005 Electricity	0	400	0	0	400	0	40	0	0	40
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,600	0	0	1,600
228002 Maintenance - Vehicles	0	20,590	0	0	20,590	0	20,013	0	0	20,013
282104 Compensation to 3rd Parties	0	90	0	0	90	0	81	0	0	81
<b>Total Cost of output078405</b>	<b>71,072</b>	<b>47,110</b>	<b>0</b>	<b>0</b>	<b>118,182</b>	<b>71,276</b>	<b>44,534</b>	<b>0</b>	<b>0</b>	<b>115,811</b>
<b>Total Cost of Higher LG Services</b>	<b>529,997</b>	<b>186,746</b>	<b>0</b>	<b>0</b>	<b>716,743</b>	<b>530,201</b>	<b>138,580</b>	<b>0</b>	<b>0</b>	<b>668,781</b>

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

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	2,841	0	2,841
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<b>Total for LCIII: Lalogi Sub- County</b>	<b>County: Omoro County</b>									<b>2,841</b>
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LCII: Parwech Parish	DISTRICT EDUCATION OFFICE H/QS	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	2,841
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281503 Engineering and Design Studies & Plans for capital works	0	0	5,716	0	5,716	0	0	1,636	0	1,636
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<b>Total for LCIII: Lalogi Sub- County</b>	<b>County: Omoro County</b>									<b>1,636</b>
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LCII: Parwech Parish	DISTRICT EDUCATION OFFICE/HQS	Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant	1,636
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	47,500	0	47,500	0	0	17,564	0	17,564
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<b>Total for LCIII: Lalogi Sub- County</b>	<b>County: Omoro County</b>									<b>17,564</b>
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LCII: Parwech Parish	DISTRICT EDUCATION OFFICE/HQS	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant	17,564
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312101 Non-Residential Buildings	0	0	1,041,605	0	1,041,605	0	0	346,266	0	346,266
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<b>Total for LCIII: Odek Sub- County</b>	<b>County: Omoro County</b>									<b>63,000</b>
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LCII: Binya Parish	LUKOTO PRIMARY SCHOOL	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant	63,000
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<b>Total for LCIII: Lalogi Sub- County</b>	<b>County: Omoro County</b>									<b>240,941</b>
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LCII: Jaka Parish	OCIM PRIMARY SCHOOL	Building Construction - Latrines-237	Source: Sector Development Grant	26,156
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LCII: Parwech Parish	DISTRICT EDUCATION OFFICE H/QS	Building Construction - Latrines-237	Source: Sector Development Grant	14,785
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LCII: Parwech Parish	District Headquarters	Building Construction - Offices-248	Source: Sector Development Grant	200,000
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<b>Total for LCIII: Koro Sub- County</b>				<b>County: Tochi County</b>				<b>42,325</b>			
<i>LCII: Labwoc Parish</i>		<i>KORO ABILI P.S</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>42,325</i>			
312102 Residential Buildings	0	0	122,000	0	122,000	0	0	0	0	0	0
312201 Transport Equipment	0	0	34,000	0	34,000	0	0	0	0	0	0
312203 Furniture & Fixtures	0	0	48,715	0	48,715	0	0	0	0	0	0
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>1,299,536</b>	<b>0</b>	<b>1,299,536</b>	<b>0</b>	<b>0</b>	<b>368,308</b>	<b>0</b>	<b>368,308</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,299,536</b>	<b>0</b>	<b>1,299,536</b>	<b>0</b>	<b>0</b>	<b>368,308</b>	<b>0</b>	<b>368,308</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>529,997</b>	<b>186,746</b>	<b>1,299,536</b>	<b>0</b>	<b>2,016,279</b>	<b>530,201</b>	<b>138,580</b>	<b>368,308</b>	<b>0</b>	<b>1,037,089</b>	<b>0</b>
<b>Total cost of Education</b>	<b>9,896,661</b>	<b>1,307,803</b>	<b>1,299,536</b>	<b>0</b>	<b>12,504,000</b>	<b>10,202,481</b>	<b>1,525,637</b>	<b>952,542</b>	<b>0</b>	<b>12,680,660</b>	<b>0</b>

## Vote:615 Omoro District

FY 2020/21

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>462,849</b>	<b>166,802</b>	<b>72,531</b>
District Unconditional Grant (Non-Wage)	1,812	1,359	1,340
District Unconditional Grant (Wage)	68,191	51,143	67,191
Locally Raised Revenues	5,000	1,250	4,000
Other Transfers from Central Government	387,846	113,050	0
<b>Development Revenues</b>	<b>330,971</b>	<b>325,981</b>	<b>698,804</b>
District Discretionary Development Equalization Grant	74,970	69,980	80,000
Other Transfers from Central Government	0	0	362,803
Sector Development Grant	256,001	256,001	256,001
<b>Total Revenues shares</b>	<b>793,820</b>	<b>492,783</b>	<b>771,336</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	68,191	22,400	67,191
Non Wage	394,658	12,516	5,340
<b>Development Expenditure</b>			
Domestic Development	330,971	94,506	698,804
External Financing	0	0	0
<b>Total Expenditure</b>	<b>793,820</b>	<b>129,422</b>	<b>771,336</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048105 District Road equipment and machinery repaired</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	39,345	0	0	39,345	0	0	0	0	0
<b>Total Cost of output048105</b>	<b>0</b>	<b>39,345</b>	<b>0</b>	<b>0</b>	<b>39,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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## 048108 Operation of District Roads Office

211101 General Staff Salaries	68,191	0	0	0	68,191	67,191	0	0	0	67,191
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	28	0	0	28
221003 Staff Training	0	0	0	0	0	0	160	0	0	160
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	193	0	0	193
221011 Printing, Stationery, Photocopying and Binding	0	11,324	0	0	11,324	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	397	0	0	397
222001 Telecommunications	0	200	0	0	200	0	97	0	0	97
227001 Travel inland	0	10,000	0	0	10,000	0	2,965	0	0	2,965
<b>Total Cost of output048108</b>	<b>68,191</b>	<b>30,824</b>	<b>0</b>	<b>0</b>	<b>99,015</b>	<b>67,191</b>	<b>5,340</b>	<b>0</b>	<b>0</b>	<b>72,531</b>
<b>Total Cost of Higher LG Services</b>	<b>68,191</b>	<b>70,169</b>	<b>0</b>	<b>0</b>	<b>138,360</b>	<b>67,191</b>	<b>5,340</b>	<b>0</b>	<b>0</b>	<b>72,531</b>

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

263370 Sector Development Grant	0	0	256,001	0	256,001	0	0	256,001	0	256,001
Total for LCIII: Lakwana Sub- County			County: Omoro County							256,001
LCII: Te-got Parish	Te-got	Low cost sealing of Opit - Awoo road		Source: Sector Development Grant					256,001	
Total Cost of output048152	0	0	256,001	0	256,001	0	0	256,001	0	256,001

## 048158 District Roads Maintenance (URF)

263204 Transfers to other govt. units (Capital)		0	0	0	0	0	0	0	362,803	0	362,803
Total for LCIII: Lakwana Sub- County		County: Omoro County								209,284	
LCII: Lanenober Parish	Mechanized Abole - Keto Opit road	Community Access Road	Source: Other Transfers from Central Government							114,052	
LCII: Lujorongole Parish	Tochi - Atyang - Opit road	Community Access Road	Source: Other Transfers from Central Government							7,228	
LCII: Parak Parish	Hima - Parak road	Community Access Road	Source: Other Transfers from Central Government							3,004	
LCII: Parak Parish	Mechanized maintenance of Opit - Awoo road	Community Access Road	Source: Other Transfers from Central Government							40,000	
LCII: Te-got Parish	Lakwatomer - Keto Mechanized	Community Access Road	Source: Other Transfers from Central Government							45,000	
Total for LCIII: Lalogi Sub- County		County: Omoro County								25,850	
LCII: Gem Parish	Lalogi - Bario road	Community Access Road	Source: Other Transfers from Central Government							3,135	

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LCII: Idobo Parish	Labora?Loyoajonga-Acet	Community Access Road	Source: Other Transfers from Central Government	9,000							
LCII: Idobo Parish	Omel - Minja	Community Access Road	Source: Other Transfers from Central Government	9,361							
LCII: Lukwir Parish	Adak - Awalkok - Idure road	Community Access Road	Source: Other Transfers from Central Government	4,354							
Total for LCIII: Ongako Sub- County		County: Tochi County			11,843						
LCII: Alokolum Parish	Alokolum - Ongako road	Community Access Road	Source: Other Transfers from Central Government	5,443							
LCII: Ongako Kal Parish	Palenga - Ongako road	Community Access Road	Source: Other Transfers from Central Government	6,400							
Total for LCIII: Bobi Sub- County		County: Tochi County			19,716						
LCII: Paidongo Parish	Bobi - Hima road	Community Access Road	Source: Other Transfers from Central Government	3,962							
LCII: Paidongo Parish	Bobi-wiilacic	Community Access Road	Source: Other Transfers from Central Government	5,000							
LCII: Paidwe Parish	Minakulu - Okwir - Koroba road	Community Access Road	Source: Other Transfers from Central Government	6,531							
LCII: Palenga Parish	Palenga - Wiilacic	Community Access Road	Source: Other Transfers from Central Government	4,223							
Total for LCIII: Koro Sub- County		County: Tochi County			96,110						
LCII: Ibakara Parish	Mechanized Lakwatomer - Abili road	Community Access Road	Source: Other Transfers from Central Government	50,000							
LCII: Labwoc Parish	Abili-Abwoch Road	Community Access Road	Source: Other Transfers from Central Government	3,483							
LCII: Labwoc Parish	Mechanized maintenance of Abili - Abwoch road	Community Access Road	Source: Other Transfers from Central Government	40,000							
LCII: Lapainat west Parish	Pida Pageya - Labora road	Community Access Road	Source: Other Transfers from Central Government	2,627							
263367 Sector Conditional Grant (Non-Wage)	0	324,489	0	0	324,489	0	0	0	0	0	
Total Cost of output048158	0	324,489	0	0	324,489	0	0	362,803	0	362,803	
Total Cost of Lower Local Services	0	324,489	256,001	0	580,490	0	0	618,804	0	618,804	
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	74,970	0	74,970	0	0	80,000	0	80,000	
Total for LCIII: Lakwana Sub- County			County: Omoro County								40,000
LCII: Parak Parish	Parak	Mechanized maintenance of Opit - Awoo road		Source: District Discretionary Development Equalization Grant				40,000			

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Total for LCIII: Koro Sub- County				County: Tochi County						40,000		
LCII: Labwoc Parish		Labwoch		Mechanized maintenance of Abili - Abwoch road		Source: District Discretionary Development Equalization Grant				40,000		
Total Cost of output		048180	0	0	74,970	0	74,970	0	0	80,000	0	80,000
Total Cost of Capital Purchases			0	0	74,970	0	74,970	0	0	80,000	0	80,000
Total cost of District, Urban and Community Access Roads			68,191	394,658	330,971	0	793,820	67,191	5,340	698,804	0	771,336
Total cost of Roads and Engineering			68,191	394,658	330,971	0	793,820	67,191	5,340	698,804	0	771,336

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## Water

## B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>61,125</b>	<b>44,202</b>	<b>86,074</b>
District Unconditional Grant (Non-Wage)	1,812	2,717	1,812
District Unconditional Grant (Wage)	20,982	15,737	17,982
Locally Raised Revenues	6,000	1,500	2,717
Sector Conditional Grant (Non-Wage)	32,331	24,248	63,563
<b>Development Revenues</b>	<b>270,148</b>	<b>270,147</b>	<b>465,455</b>
District Discretionary Development Equalization Grant	35,323	35,323	45,166
Sector Development Grant	215,022	215,022	400,488
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>331,272</b>	<b>314,349</b>	<b>551,529</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	20,982	15,737	17,982
Non Wage	40,143	12,813	68,092
<b>Development Expenditure</b>			
Domestic Development	270,148	134,000	465,455
External Financing	0	0	0
<b>Total Expenditure</b>	<b>331,272</b>	<b>162,549</b>	<b>551,529</b>

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

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	20,982	0	0	0	20,982	17,982	0	0	0	17,982
221001 Advertising and Public Relations	0	469	0	0	469	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,143	0	0	1,143	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	652	0	0	652

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221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	4,600	0	0	4,600
222001 Telecommunications	0	0	0	0	0	0	3,017	0	0	3,017
227001 Travel inland	0	3,600	0	0	3,600	0	7,390	0	0	7,390
227004 Fuel, Lubricants and Oils	0	2,388	0	0	2,388	0	9,040	0	0	9,040
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
228004 Maintenance – Other	0	3,577	0	0	3,577	0	0	0	0	0
<b>Total Cost of output098101</b>	<b>20,982</b>	<b>12,377</b>	<b>0</b>	<b>0</b>	<b>33,359</b>	<b>17,982</b>	<b>29,699</b>	<b>0</b>	<b>0</b>	<b>47,681</b>

## 098102 Supervision, monitoring and coordination

221001 Advertising and Public Relations	0	143	0	0	143	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,123	0	0	2,123	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	6,800	0	0	6,800	0	7,187	0	0	7,187
227004 Fuel, Lubricants and Oils	0	2,734	0	0	2,734	0	2,050	0	0	2,050
<b>Total Cost of output098102</b>	<b>0</b>	<b>12,300</b>	<b>0</b>	<b>0</b>	<b>12,300</b>	<b>0</b>	<b>9,237</b>	<b>0</b>	<b>0</b>	<b>9,237</b>

## 098104 Promotion of Community Based Management

221001 Advertising and Public Relations	0	600	0	0	600	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	8,628	0	0	8,628
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,092	0	0	1,092
221009 Welfare and Entertainment	0	2,600	0	0	2,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,620	0	0	1,620
222001 Telecommunications	0	650	0	0	650	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	13,652	0	0	13,652
227004 Fuel, Lubricants and Oils	0	4,816	0	0	4,816	0	4,164	0	0	4,164
<b>Total Cost of output098104</b>	<b>0</b>	<b>15,166</b>	<b>0</b>	<b>0</b>	<b>15,166</b>	<b>0</b>	<b>29,155</b>	<b>0</b>	<b>0</b>	<b>29,155</b>

## 098105 Promotion of Sanitation and Hygiene

222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of output098105</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Higher LG Services</b>	<b>20,982</b>	<b>40,143</b>	<b>0</b>	<b>0</b>	<b>61,125</b>	<b>17,982</b>	<b>68,092</b>	<b>0</b>	<b>0</b>	<b>86,074</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 098172 Administrative Capital

312104 Other Structures	0	0	0	0	0	0	0	45,166	0	45,166
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<b>Total for LCIII: Ongako Sub- County</b>	<b>County: Tochi County</b>				<b>45,166</b>				
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<i>LCII: Onyona Parish</i>	<i>Dika Onyona and Koch Koo PS Kal</i>	<i>Construction Services - New Structures-402</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>45,166</i>
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312214 Laboratory and Research Equipment	0	0	35,323	0	35,323	0	0	0	0	0
<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>35,323</b>	<b>0</b>	<b>35,323</b>	<b>0</b>	<b>0</b>	<b>45,166</b>	<b>0</b>	<b>45,166</b>

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**098183 Borehole drilling and rehabilitation**

281501 Environment Impact Assessment for Capital Works	0	0	19,802	0	19,802	0	0	19,802	0	19,802
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**Total for LCIII: Odek Sub- County** **County: Omoro County** **19,802**

LCII: Lamola Parish CLTS Environmental Impact Assessment - Field Expenses-498 Source: Transitional Development Grant 19,802

281502 Feasibility Studies for Capital Works	0	0	12,000	0	12,000	0	0	0	0	0
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	40,522	0	40,522	0	0	60,000	0	60,000
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**Total for LCIII: Lalogi Sub- County** **County: Omoro County** **60,000**

LCII: Gem Parish District wide Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: Sector Development Grant 60,000

312104 Other Structures	0	0	143,500	0	143,500	0	0	340,488	0	340,488
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**Total for LCIII: Odek Sub- County** **County: Omoro County** **75,000**

LCII: Binya Parish Alokiwinyo in Acet Central and Lukoto Hiltop Construction Services - Civil Works-392 Source: Sector Development Grant 30,000

LCII: Palaro Parish Opong Goga, Oyarotonge in Luker and Lakim Construction Services - Civil Works-392 Source: Sector Development Grant 45,000

**Total for LCIII: Lakwana Sub- County** **County: Omoro County** **40,923**

LCII: Lanenober Parish Supply of Assorted Laboratory wares and reagents Construction Services - Maintenance and Repair-400 Source: Sector Development Grant 10,923

LCII: Te-got Parish Lwala and TV Sub Word Construction Services - Civil Works-392 Source: Sector Development Grant 30,000

**Total for LCIII: Lalogi Sub- County** **County: Omoro County** **117,600**

LCII: Gem Parish Retention Construction Services - Other Construction Works-405 Source: Sector Development Grant 9,600

LCII: Gem Parish Supply of Fuel and Lubricants Construction Services - New Structures-402 Source: Sector Development Grant 24,000

LCII: Idobo Parish Ocer in Loyojonga and Baralimo Omokitunge Construction Services - Civil Works-392 Source: Sector Development Grant 30,000

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LCII: Jaka Parish	Supply of Borehole parts for New Installation	Construction Services - Civil Works-392	Source: Sector Development Grant	39,000						
LCII: Lukwir Parish	Loyodyang in Laminodwany	Construction Services - New Structures-402	Source: Sector Development Grant	15,000						
Total for LCIII: Bobi Sub- County		County: Tochi County		45,000						
LCII: Paidongo Parish	Wiiokol	Construction Services - New Structures-402	Source: Sector Development Grant	15,000						
LCII: Patek Parish	Acwera and Awiti	Construction Services - New Structures-402	Source: Sector Development Grant	30,000						
Total for LCIII: Koro Sub- County		County: Tochi County		61,965						
LCII: Labwoc Parish	Supply of Borehole parts	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	61,965						
312214 Laboratory and Research Equipment	0	0	19,000	0	19,000	0	0	0	0	0
Total Cost of output098183	0	0	234,824	0	234,824	0	0	420,290	0	420,290
Total Cost of Capital Purchases	0	0	270,148	0	270,148	0	0	465,455	0	465,455
Total cost of Rural Water Supply and Sanitation	20,982	40,143	270,148	0	331,272	17,982	68,092	465,455	0	551,529
Total cost of Water	20,982	40,143	270,148	0	331,272	17,982	68,092	465,455	0	551,529

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>125,680</b>	<b>86,067</b>	<b>139,261</b>
District Unconditional Grant (Non-Wage)	8,435	5,633	9,281
District Unconditional Grant (Wage)	97,933	73,450	103,933
Locally Raised Revenues	15,000	3,750	10,129
Sector Conditional Grant (Non-Wage)	4,312	3,234	15,917
<b>Development Revenues</b>	<b>35,582</b>	<b>38,721</b>	<b>0</b>
District Discretionary Development Equalization Grant	35,582	38,721	0
<b>Total Revenues shares</b>	<b>161,262</b>	<b>124,788</b>	<b>139,261</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	97,933	73,450	103,933
Non Wage	27,747	12,156	35,328
<b>Development Expenditure</b>			
Domestic Development	35,582	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>161,262</b>	<b>85,606</b>	<b>139,261</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	97,933	0	0	0	97,933	103,933	0	0	0	103,933
221011 Printing, Stationery, Photocopying and Binding	0	657	0	0	657	0	2,329	0	0	2,329
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	2,235	0	0	2,235
<b>Total Cost of output098301</b>	<b>97,933</b>	<b>2,657</b>	<b>0</b>	<b>0</b>	<b>100,590</b>	<b>103,933</b>	<b>4,564</b>	<b>0</b>	<b>0</b>	<b>108,497</b>



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**098303 Tree Planting and Afforestation**

224006 Agricultural Supplies	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output098303</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

221002 Workshops and Seminars	0	2,433	0	0	2,433	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output098304</b>	<b>0</b>	<b>2,433</b>	<b>0</b>	<b>0</b>	<b>2,433</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**098305 Forestry Regulation and Inspection**

227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output098305</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**098306 Community Training in Wetland management**

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
<b>Total Cost of output098306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**098307 River Bank and Wetland Restoration**

227001 Travel inland	0	657	0	0	657	0	3,064	0	0	3,064
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output098307</b>	<b>0</b>	<b>2,657</b>	<b>0</b>	<b>0</b>	<b>2,657</b>	<b>0</b>	<b>3,064</b>	<b>0</b>	<b>0</b>	<b>3,064</b>

**098308 Stakeholder Environmental Training and Sensitisation**

221002 Workshops and Seminars	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
<b>Total Cost of output098308</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,853	0	0	1,853
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	1,000	0	0	1,000
<b>Total Cost of output098309</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,853</b>	<b>0</b>	<b>0</b>	<b>4,853</b>

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

221002 Workshops and Seminars	0	7,000	0	0	7,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of output098310</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**098311 Infrastructure Planning**

221002 Workshops and Seminars	0	0	0	0	0	0	1,800	0	0	1,800
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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	2,047	0	0	2,047
<b>Total Cost of output098311</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>5,847</b>	<b>0</b>	<b>0</b>	<b>5,847</b>
<b>Total Cost of Higher LG Services</b>	<b>97,933</b>	<b>27,747</b>	<b>0</b>	<b>0</b>	<b>125,680</b>	<b>103,933</b>	<b>35,328</b>	<b>0</b>	<b>0</b>	<b>139,261</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098372 Administrative Capital</b>										
312201 Transport Equipment	0	0	35,582	0	35,582	0	0	0	0	0
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>35,582</b>	<b>0</b>	<b>35,582</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>35,582</b>	<b>0</b>	<b>35,582</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>97,933</b>	<b>27,747</b>	<b>35,582</b>	<b>0</b>	<b>161,262</b>	<b>103,933</b>	<b>35,328</b>	<b>0</b>	<b>0</b>	<b>139,261</b>
<b>Total cost of Natural Resources</b>	<b>97,933</b>	<b>27,747</b>	<b>35,582</b>	<b>0</b>	<b>161,262</b>	<b>103,933</b>	<b>35,328</b>	<b>0</b>	<b>0</b>	<b>139,261</b>

**Vote:615 Omoro District****FY 2020/21****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>190,926</b>	<b>144,200</b>	<b>191,514</b>
District Unconditional Grant (Non-Wage)	1,717	1,293	5,717
District Unconditional Grant (Wage)	138,506	103,880	138,506
Locally Raised Revenues	8,000	7,000	8,000
Sector Conditional Grant (Non-Wage)	42,703	32,027	39,290
<b>Development Revenues</b>	<b>432,270</b>	<b>33,116</b>	<b>240,300</b>
District Discretionary Development Equalization Grant	35,294	33,116	0
Other Transfers from Central Government	396,976	0	240,300
<b>Total Revenues shares</b>	<b>623,196</b>	<b>177,316</b>	<b>431,814</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	138,506	103,880	138,506
Non Wage	52,420	38,093	53,008
<b>Development Expenditure</b>			
Domestic Development	432,270	3,187	240,300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>623,196</b>	<b>145,159</b>	<b>431,814</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,135	0	0	2,135	0	0	0	0	0
<b>Total Cost of output108102</b>	<b>0</b>	<b>2,135</b>	<b>0</b>	<b>0</b>	<b>2,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108104 Facilitation of Community Development Workers</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,500	0	0	2,500

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	2,483	0	0	2,483	0	1,000	0	1,000
<b>Total Cost of output108104</b>	<b>0</b>	<b>2,483</b>	<b>0</b>	<b>0</b>	<b>2,483</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>

## 108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	1,708	0	0	1,708	0	1,400	0	1,400
221009 Welfare and Entertainment	0	200	0	0	200	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	400	0	400
222001 Telecommunications	0	400	0	0	400	0	200	0	200
227001 Travel inland	0	1,600	0	0	1,600	0	753	0	753
227004 Fuel, Lubricants and Oils	0	2,124	0	0	2,124	0	1,000	0	1,000
<b>Total Cost of output108105</b>	<b>0</b>	<b>6,832</b>	<b>0</b>	<b>0</b>	<b>6,832</b>	<b>0</b>	<b>4,753</b>	<b>0</b>	<b>4,753</b>

## 108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	800	0	0	800
<b>Total Cost of output108107</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>3,200</b>

## 108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,270	0	0	4,270	0	800	0	800
221002 Workshops and Seminars	0	0	0	0	0	1,700	0	0	1,700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	280	0	0	280
227004 Fuel, Lubricants and Oils	0	0	0	0	0	920	0	0	920
<b>Total Cost of output108108</b>	<b>0</b>	<b>4,270</b>	<b>0</b>	<b>0</b>	<b>4,270</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>4,200</b>

## 108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	788	0	0	788
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	852	0	0	852	0	500	0	500
227004 Fuel, Lubricants and Oils	0	1,700	0	0	1,700	0	1,300	0	1,300
<b>Total Cost of output108109</b>	<b>0</b>	<b>5,551</b>	<b>0</b>	<b>0</b>	<b>5,551</b>	<b>0</b>	<b>5,088</b>	<b>0</b>	<b>5,088</b>

## 108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	2,435	0	0	2,435	0	2,000	0	2,000
221002 Workshops and Seminars	0	1,596	0	0	1,596	0	0	0	0
221009 Welfare and Entertainment	0	1,717	0	0	1,717	0	1,800	0	1,800

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
221012 Small Office Equipment	0	1,717	0	0	1,717	0	0	0	0	0
222001 Telecommunications	0	1,717	0	0	1,717	0	400	0	0	400
227001 Travel inland	0	1,717	0	0	1,717	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
<b>Total Cost of output108110</b>	<b>0</b>	<b>11,900</b>	<b>0</b>	<b>0</b>	<b>11,900</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

## 108112 Work based inspections

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output108112</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108113 Labour dispute settlement

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	420	0	0	420
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output108113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,120</b>	<b>0</b>	<b>0</b>	<b>3,120</b>

## 108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	1,717	0	0	1,717	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,126	0	0	2,126	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output108114</b>	<b>0</b>	<b>3,843</b>	<b>0</b>	<b>0</b>	<b>3,843</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

## 108116 Social Rehabilitation 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	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	247	0	0	247
227001 Travel inland	0	3,135	0	0	3,135	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output108116</b>	<b>0</b>	<b>3,135</b>	<b>0</b>	<b>0</b>	<b>3,135</b>	<b>0</b>	<b>3,247</b>	<b>0</b>	<b>0</b>	<b>3,247</b>

## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	138,506	0	0	0	138,506	138,506	0	0	0	138,506
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	2,717	0	0	2,717
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,498	0	0	2,498	0	283	0	0	283

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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output108117</b>	<b>138,506</b>	<b>5,998</b>	<b>0</b>	<b>0</b>	<b>144,504</b>	<b>138,506</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>146,506</b>
<b>Total Cost of Higher LG Services</b>	<b>138,506</b>	<b>48,150</b>	<b>0</b>	<b>0</b>	<b>186,656</b>	<b>138,506</b>	<b>46,008</b>	<b>0</b>	<b>0</b>	<b>184,514</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108151 Community Development Services for LLGs (LLS)</b>										
242003 Other	0	4,270	0	0	4,270	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	7,000	0	0	7,000
<b>Total for LCIII: Lalogi Sub- County</b>	<b>County: Omoro County</b>									<b>7,000</b>
<i>LCII: Gem Parish</i>	<i>Omoro DLG</i>		<i>Support services</i>	<i>Source: District Unconditional Grant (Non-Wage)</i>						<i>1,000</i>
<i>LCII: Gem Parish</i>	<i>Sub-counties</i>		<i>Community mobilization and empowerment</i>	<i>Source: Locally Raised Revenues</i>						<i>2,000</i>
<b>Total Cost of output108151</b>	<b>0</b>	<b>4,270</b>	<b>0</b>	<b>0</b>	<b>4,270</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>4,270</b>	<b>0</b>	<b>0</b>	<b>4,270</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	35,294	0	35,294	0	0	240,300	0	240,300
<b>Total for LCIII: Lalogi Sub- County</b>	<b>County: Omoro County</b>									<b>240,300</b>
<i>LCII: Gem Parish</i>	<i>HQ</i>		<i>Cultivated Assets - Plantation-424</i>	<i>Source: Other Transfers from Central Government</i>						<i>240,300</i>
<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>35,294</b>	<b>0</b>	<b>35,294</b>	<b>0</b>	<b>0</b>	<b>240,300</b>	<b>0</b>	<b>240,300</b>
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	396,976	0	396,976	0	0	0	0	0
<b>Total Cost of output108175</b>	<b>0</b>	<b>0</b>	<b>396,976</b>	<b>0</b>	<b>396,976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>432,270</b>	<b>0</b>	<b>432,270</b>	<b>0</b>	<b>0</b>	<b>240,300</b>	<b>0</b>	<b>240,300</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>138,506</b>	<b>52,420</b>	<b>432,270</b>	<b>0</b>	<b>623,196</b>	<b>138,506</b>	<b>53,008</b>	<b>240,300</b>	<b>0</b>	<b>431,814</b>
<b>Total cost of Community Based Services</b>	<b>138,506</b>	<b>52,420</b>	<b>432,270</b>	<b>0</b>	<b>623,196</b>	<b>138,506</b>	<b>53,008</b>	<b>240,300</b>	<b>0</b>	<b>431,814</b>

**Vote:615 Omoro District****FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>109,024</b>	<b>74,268</b>	<b>133,677</b>
District Unconditional Grant (Non-Wage)	44,427	33,320	66,081
District Unconditional Grant (Wage)	46,597	34,948	42,596
Locally Raised Revenues	18,000	6,000	25,000
<b>Development Revenues</b>	<b>10,129</b>	<b>10,129</b>	<b>52,898</b>
District Discretionary Development Equalization Grant	10,129	10,129	52,898
<b>Total Revenues shares</b>	<b>119,153</b>	<b>84,397</b>	<b>186,574</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	46,597	27,264	42,596
Non Wage	62,427	34,584	91,081
<b>Development Expenditure</b>			
Domestic Development	10,129	0	52,898
External Financing	0	0	0
<b>Total Expenditure</b>	<b>119,153</b>	<b>61,847</b>	<b>186,574</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	46,597	0	0	0	46,597	42,596	0	0	0	42,596
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,238	0	0	4,238	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,681	0	0	1,681	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000

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222001 Telecommunications	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	2,676	0	0	2,676	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	4,292	0	0	4,292	0	4,000	0	4,000
<b>Total Cost of output138301</b>	<b>46,597</b>	<b>16,886</b>	<b>0</b>	<b>0</b>	<b>63,483</b>	<b>42,596</b>	<b>18,000</b>	<b>0</b>	<b>60,596</b>

## 138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	7,000	0	0	7,000
221002 Workshops and Seminars	0	11,000	0	0	11,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	5,800	0	0	5,800
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	2,000
222001 Telecommunications	0	3,000	0	0	3,000	0	200	0	200
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500	0	2,000	0	2,000
<b>Total Cost of output138302</b>	<b>0</b>	<b>21,500</b>	<b>0</b>	<b>0</b>	<b>21,500</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>

## 138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	1,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>

## 138304 Demographic data collection

211103 Allowances (Incl. Casuals, Temporary)	0	1,294	0	0	1,294	0	1,085	0	1,085
222001 Telecommunications	0	0	0	0	0	596	0	0	596
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0
<b>Total Cost of output138304</b>	<b>0</b>	<b>3,294</b>	<b>0</b>	<b>0</b>	<b>3,294</b>	<b>0</b>	<b>1,681</b>	<b>0</b>	<b>1,681</b>

## 138305 Project Formulation

222001 Telecommunications	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	22,000	0	0	22,000
227001 Travel inland	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,400	0	0	4,400
<b>Total Cost of output138306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,400</b>	<b>0</b>	<b>0</b>	<b>32,400</b>

## 138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0
<b>Total Cost of output138307</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138308 Operational Planning

222001 Telecommunications	0	0	0	0	0	2,000	0	0	2,000
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## Vote:615 Omoro District

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225001 Consultancy Services- Short term	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**138309 Monitoring and Evaluation of Sector plans**

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,203	0	0	2,203	0	2,000	0	0	2,000
227001 Travel inland	0	4,538	0	0	4,538	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,005	0	0	4,005	0	1,500	0	0	1,500
<b>Total Cost of output138309</b>	<b>0</b>	<b>14,746</b>	<b>0</b>	<b>0</b>	<b>14,746</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,500</b>
<b>Total Cost of Higher LG Services</b>	<b>46,597</b>	<b>62,427</b>	<b>0</b>	<b>0</b>	<b>109,024</b>	<b>42,596</b>	<b>91,081</b>	<b>0</b>	<b>0</b>	<b>133,677</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138372 Administrative Capital**

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	6,000	0	6,000
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**Total for LCIII: Lalogi Sub- County** **County: Omoro County** **6,000**

*LCII: Gem Parish HDistrict HQs Environmental Impact Assessment - Field Expenses- 498* *Source: District Discretionary Development Equalization Grant* *6,000*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,129	0	10,129	0	0	16,898	0	16,898
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**Total for LCIII: Lalogi Sub- County** **County: Omoro County** **16,898**

*LCII: Gem Parish HQs Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* *16,898*

312104 Other Structures	0	0	0	0	0	0	0	5,000	0	5,000
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**Total for LCIII: Lalogi Sub- County** **County: Omoro County** **5,000**

*LCII: Gem Parish HQs Construction Services - Adverts-390* *Source: District Discretionary Development Equalization Grant* *5,000*

312201 Transport Equipment	0	0	0	0	0	0	0	22,000	0	22,000
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**Total for LCIII: Lalogi Sub- County** **County: Omoro County** **22,000**

*LCII: Gem Parish HQs Transport Equipment - Fuel and Lubricants- 1912* *Source: District Discretionary Development Equalization Grant* *22,000*

312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,000	0	3,000
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# Vote:615 Omoro District

FY 2020/21

Total for LCIII: Lalogi Sub- County				County: Omoro County						3,000	
LCII: Gem Parish		HQs		Furniture and Fixtures - Assorted Equipment-628		Source: District Discretionary Development Equalization Grant				3,000	
Total Cost of output138372		0	0	10,129	0	10,129	0	0	52,898	0	52,898
Total Cost of Capital Purchases		0	0	10,129	0	10,129	0	0	52,898	0	52,898
Total cost of Local Government Planning Services		46,597	62,427	10,129	0	119,153	42,596	91,081	52,898	0	186,574
Total cost of Planning		46,597	62,427	10,129	0	119,153	42,596	91,081	52,898	0	186,574

## Vote:615 Omoro District

FY 2020/21

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>57,861</b>	<b>41,896</b>	<b>50,312</b>
District Unconditional Grant (Non-Wage)	14,832	11,124	14,932
District Unconditional Grant (Wage)	33,029	24,772	18,380
Locally Raised Revenues	10,000	6,000	17,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>57,861</b>	<b>41,896</b>	<b>50,312</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	33,029	3,906	18,380
Non Wage	24,832	11,161	31,932
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,861</b>	<b>15,066</b>	<b>50,312</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	33,029	0	0	0	33,029	18,380	0	0	0	18,380
211103 Allowances (Incl. Casuals, Temporary)	0	850	0	0	850	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	860	0	0	860
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	340	0	0	340

**Vote:615 Omoro District****FY 2020/21**

222001 Telecommunications	0	350	0	0	350	0	1,200	0	0	1,200
223005 Electricity	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,500	0	0	2,500	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	300	0	0	300	0	500	0	0	500
<b>Total Cost of output148201</b>	<b>33,029</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>41,229</b>	<b>18,380</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>29,780</b>

**148202 Internal Audit**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,875	0	0	3,875
221008 Computer supplies and Information Technology (IT)	0	900	0	0	900	0	850	0	0	850
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,200	0	0	1,200
222001 Telecommunications	0	100	0	0	100	0	600	0	0	600
227001 Travel inland	0	3,500	0	0	3,500	0	1,825	0	0	1,825
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	2,902	0	0	2,902
228002 Maintenance - Vehicles	0	30	0	0	30	0	0	0	0	0
<b>Total Cost of output148202</b>	<b>0</b>	<b>8,030</b>	<b>0</b>	<b>0</b>	<b>8,030</b>	<b>0</b>	<b>11,252</b>	<b>0</b>	<b>0</b>	<b>11,252</b>

**148203 Sector Capacity Development**

221003 Staff Training	0	312	0	0	312	0	1,800	0	0	1,800
221017 Subscriptions	0	1,850	0	0	1,850	0	0	0	0	0
<b>Total Cost of output148203</b>	<b>0</b>	<b>2,162</b>	<b>0</b>	<b>0</b>	<b>2,162</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

**148204 Sector Management and Monitoring**

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	1,180	0	0	1,180
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	2,700	0	0	2,700	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	40	0	0	40	0	800	0	0	800
<b>Total Cost of output148204</b>	<b>0</b>	<b>6,440</b>	<b>0</b>	<b>0</b>	<b>6,440</b>	<b>0</b>	<b>7,480</b>	<b>0</b>	<b>0</b>	<b>7,480</b>
<b>Total Cost of Higher LG Services</b>	<b>33,029</b>	<b>24,832</b>	<b>0</b>	<b>0</b>	<b>57,861</b>	<b>18,380</b>	<b>31,932</b>	<b>0</b>	<b>0</b>	<b>50,312</b>
<b>Total cost of Internal Audit Services</b>	<b>33,029</b>	<b>24,832</b>	<b>0</b>	<b>0</b>	<b>57,861</b>	<b>18,380</b>	<b>31,932</b>	<b>0</b>	<b>0</b>	<b>50,312</b>
<b>Total cost of Internal Audit</b>	<b>33,029</b>	<b>24,832</b>	<b>0</b>	<b>0</b>	<b>57,861</b>	<b>18,380</b>	<b>31,932</b>	<b>0</b>	<b>0</b>	<b>50,312</b>

## Vote:615 Omoro District

FY 2020/21

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>57,305</b>	<b>38,979</b>	<b>58,322</b>
District Unconditional Grant (Non-Wage)	2,000	1,500	3,000
District Unconditional Grant (Wage)	35,000	26,250	31,000
Locally Raised Revenues	8,000	2,000	12,000
Sector Conditional Grant (Non-Wage)	12,305	9,229	12,322
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>35,022</b>
District Discretionary Development Equalization Grant	0	0	35,022
<b>Total Revenues shares</b>	<b>57,305</b>	<b>38,979</b>	<b>93,344</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	35,000	2,369	31,000
Non Wage	22,305	6,721	27,322
<b>Development Expenditure</b>			
Domestic Development	0	0	35,022
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,305</b>	<b>9,091</b>	<b>93,344</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	35,000	0	0	0	35,000	31,000	0	0	0	31,000
221002 Workshops and Seminars	0	1,052	0	0	1,052	0	2,000	0	0	2,000
227001 Travel inland	0	1,200	0	0	1,200	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,800	0	0	1,800
<b>Total Cost of output068301</b>	<b>35,000</b>	<b>3,252</b>	<b>0</b>	<b>0</b>	<b>38,252</b>	<b>31,000</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>35,800</b>

# Vote:615 Omoro District

FY 2020/21

## 068302 Enterprise Development Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,500	0	0	1,500
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	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output068302</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

## 068303 Market Linkage Services

227001 Travel inland	0	1,411	0	0	1,411	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	2,589	0	0	2,589	0	500	0	0	500
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output068303</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## 068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,522	0	0	1,522
<b>Total Cost of output068304</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>5,522</b>	<b>0</b>	<b>0</b>	<b>5,522</b>

## 068305 Tourism Promotional Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
222001 Telecommunications	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	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output068305</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## 068306 Industrial Development Services

227001 Travel inland	0	1,053	0	0	1,053	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output068306</b>	<b>0</b>	<b>3,053</b>	<b>0</b>	<b>0</b>	<b>3,053</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Higher LG Services</b>	<b>35,000</b>	<b>22,305</b>	<b>0</b>	<b>0</b>	<b>57,305</b>	<b>31,000</b>	<b>27,322</b>	<b>0</b>	<b>0</b>	<b>58,322</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure

312104 Other Structures	0	0	0	0	0	0	0	20,000	0	20,000
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**Total for LCIII: Odek Sub- County**

**County: Omoro County**

**20,000**

LCII: Binya Parish

Acet

Construction Services - Energy Installations-394

Source: District Discretionary Development Equalization Grant

20,000

# Vote:615 Omoro District

FY 2020/21

312203 Furniture & Fixtures	0	0	0	0	0	0	0	15,022	0	15,022
<b>Total for LCIII: Lalogi Sub- County</b>	<b>County: Omoro County</b>									<b>15,022</b>
<i>LCII: Gem Parish</i>	<i>HQs</i>		<i>Furniture and</i>	<i>Source: District Discretionary Development</i>	<i>15,022</i>					
			<i>Fixtures -</i>	<i>Equalization Grant</i>						
			<i>Assorted</i>							
			<i>Equipment-628</i>							
<b>Total Cost of output068381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,022</b>	<b>0</b>	<b>35,022</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,022</b>	<b>0</b>	<b>35,022</b>
<b>Total cost of Commercial Services</b>	<b>35,000</b>	<b>22,305</b>	<b>0</b>	<b>0</b>	<b>57,305</b>	<b>31,000</b>	<b>27,322</b>	<b>35,022</b>	<b>0</b>	<b>93,344</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>35,000</b>	<b>22,305</b>	<b>0</b>	<b>0</b>	<b>57,305</b>	<b>31,000</b>	<b>27,322</b>	<b>35,022</b>	<b>0</b>	<b>93,344</b>

# Vote:615 Omoro District

**FY 2020/21**

## Part III: Lower Local Government Budget Estimates

### SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

#### A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Ongako Sub- County	137,654	0	155,222
Odek Sub- County	178,931	0	193,685
Bobbi Sub- County	162,976	0	176,108
Koro Sub- County	161,431	0	186,815
Lakwana Sub- County	99,562	0	106,210
Omoro Town Council	267,565	0	378,307
Lalogi Sub- County	113,573	0	131,292
<b>Grand Total</b>	<b>1,121,693</b>	<b>0</b>	<b>1,327,639</b>
<i>o/w: Wage:</i>	<i>125,000</i>	<i>0</i>	<i>156,730</i>
<i>Non-Wage Reccurent:</i>	<i>273,823</i>	<i>0</i>	<i>299,031</i>
<i>Domestic Devt:</i>	<i>722,870</i>	<i>0</i>	<i>871,878</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 2020/21****SubCounty/Town Council/Division: Ongako Sub- County**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>26,343</b>	<b>14,386</b>	<b>27,175</b>
District Unconditional Grant (Non-Wage)	17,815	14,386	17,966
Locally Raised Revenues	8,528	0	9,210
<b><i>Development Revenues</i></b>	<b>111,311</b>	<b>27,173</b>	<b>128,047</b>
District Discretionary Development Equalization Grant	111,311	27,173	117,970
Other Transfers from Central Government	0	0	10,076
<b>Total Revenue Shares</b>	<b>137,654</b>	<b>41,559</b>	<b>155,222</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	26,343	0	27,175
<b><i>Development Expenditure</i></b>			
Domestic Development	111,311	0	128,047
External Financing	0	0	0
<b>Total Expenditure</b>	<b>137,654</b>	<b>0</b>	<b>155,222</b>

**Vote:615 Omoro District****FY 2020/21****SubCounty/Town Council/Division: Odek Sub- County**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>38,204</b>	<b>3,663</b>	<b>33,471</b>
District Unconditional Grant (Non-Wage)	22,204	2,657	22,471
Locally Raised Revenues	16,000	1,006	11,000
<b><i>Development Revenues</i></b>	<b>140,727</b>	<b>4,909</b>	<b>160,214</b>
District Discretionary Development Equalization Grant	140,727	4,909	149,701
Other Transfers from Central Government	0	0	10,513
<b>Total Revenue Shares</b>	<b>178,931</b>	<b>8,572</b>	<b>193,685</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	38,204	0	33,471
<b><i>Development Expenditure</i></b>			
Domestic Development	140,727	0	160,214
External Financing	0	0	0
<b>Total Expenditure</b>	<b>178,931</b>	<b>0</b>	<b>193,685</b>

**Vote:615 Omoro District****FY 2020/21****SubCounty/Town Council/Division: Bobi Sub- County**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>31,347</b>	<b>0</b>	<b>26,058</b>
District Unconditional Grant (Non-Wage)	20,847	0	21,058
Locally Raised Revenues	10,500	0	5,000
<b><i>Development Revenues</i></b>	<b>131,630</b>	<b>0</b>	<b>150,051</b>
District Discretionary Development Equalization Grant	131,630	0	139,746
Other Transfers from Central Government	0	0	10,304
<b>Total Revenue Shares</b>	<b>162,976</b>	<b>0</b>	<b>176,108</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	31,347	0	26,058
<b><i>Development Expenditure</i></b>			
Domestic Development	131,630	0	150,051
External Financing	0	0	0
<b>Total Expenditure</b>	<b>162,976</b>	<b>0</b>	<b>176,108</b>

# Vote:615 Omoro District

**FY 2020/21**

## SubCounty/Town Council/Division: Koro Sub- County

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,711</b>	<b>0</b>	<b>37,925</b>
District Unconditional Grant (Non-Wage)	20,711	0	20,925
Locally Raised Revenues	10,000	0	17,000
<b>Development Revenues</b>	<b>130,720</b>	<b>0</b>	<b>148,890</b>
District Discretionary Development Equalization Grant	130,720	0	138,813
Other Transfers from Central Government	0	0	10,076
<b>Total Revenue Shares</b>	<b>161,431</b>	<b>0</b>	<b>186,815</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,711	0	37,925
<b>Development Expenditure</b>			
Domestic Development	130,720	0	148,890
External Financing	0	0	0
<b>Total Expenditure</b>	<b>161,431</b>	<b>0</b>	<b>186,815</b>

**Vote:615 Omoro District****FY 2020/21****SubCounty/Town Council/Division: Lakwana Sub- County**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>26,158</b>	<b>3,000</b>	<b>18,223</b>
District Unconditional Grant (Non-Wage)	12,158	1,000	12,223
Locally Raised Revenues	14,000	2,000	6,000
<b><i>Development Revenues</i></b>	<b>73,405</b>	<b>9,000</b>	<b>87,987</b>
District Discretionary Development Equalization Grant	73,405	9,000	77,529
Other Transfers from Central Government	0	0	10,458
<b>Total Revenue Shares</b>	<b>99,562</b>	<b>12,000</b>	<b>106,210</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	26,158	0	18,223
<b><i>Development Expenditure</i></b>			
Domestic Development	73,405	0	87,987
External Financing	0	0	0
<b>Total Expenditure</b>	<b>99,562</b>	<b>0</b>	<b>106,210</b>

**Vote:615 Omoro District****FY 2020/21****SubCounty/Town Council/Division: Omoro Town Council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>221,965</b>	<b>142,129</b>	<b>286,256</b>
Locally Raised Revenues	32,460	0	64,920
Urban Unconditional Grant (Non-Wage)	64,505	48,379	64,606
Urban Unconditional Grant (Wage)	125,000	93,750	156,730
<b><i>Development Revenues</i></b>	<b>45,600</b>	<b>55,933</b>	<b>92,051</b>
Locally Raised Revenues	0	10,333	0
Other Transfers from Central Government	0	0	50,898
Urban Discretionary Development Equalization Grant	45,600	45,600	41,153
<b>Total Revenue Shares</b>	<b>267,565</b>	<b>198,062</b>	<b>378,307</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	125,000	0	156,730
Non Wage	96,965	0	129,526
<b><i>Development Expenditure</i></b>			
Domestic Development	45,600	0	92,051
External Financing	0	0	0
<b>Total Expenditure</b>	<b>267,565</b>	<b>0</b>	<b>378,307</b>

**Vote:615 Omoro District****FY 2020/21****SubCounty/Town Council/Division: Lalogi Sub- County**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>24,096</b>	<b>2,240</b>	<b>26,653</b>
District Unconditional Grant (Non-Wage)	14,556	240	14,653
Locally Raised Revenues	9,540	2,000	12,000
<b><i>Development Revenues</i></b>	<b>89,477</b>	<b>94,000</b>	<b>104,639</b>
District Discretionary Development Equalization Grant	89,477	94,000	94,639
Other Transfers from Central Government	0	0	10,000
<b>Total Revenue Shares</b>	<b>113,573</b>	<b>96,240</b>	<b>131,292</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	24,096	0	26,653
<b><i>Development Expenditure</i></b>			
Domestic Development	89,477	0	104,639
External Financing	0	0	0
<b>Total Expenditure</b>	<b>113,573</b>	<b>0</b>	<b>131,292</b>

**Vote:615 Omoro District****FY 2020/21****SubCounty/Town Council/Division: Ongako Sub- County****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>2,000</b>	<b>0</b>	<b>2,339</b>
District Discretionary Development Equalization Grant	2,000	0	2,339
<b>Total Revenue Shares</b>	<b>3,500</b>	<b>0</b>	<b>2,339</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	0	0
<b>Development Expenditure</b>			
Domestic Development	2,000	0	2,339
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,500</b>	<b>0</b>	<b>2,339</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138306 Development Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,339	0	2,339
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,339</b>	<b>0</b>	<b>2,339</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>2,339</b>	<b>0</b>	<b>2,339</b>



## Vote:615 Omoro District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total cost of Local Government Planning Services</b>	0	1,500	2,000	0	3,500	0	0	2,339	0	2,339
<b>Total cost of Planning</b>	0	1,500	2,000	0	3,500	0	0	2,339	0	2,339

*Workplan : Trade, Industry and Local Development*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	2,500	0	0
District Discretionary Development Equalization Grant	2,500	0	0
<b>Total Revenue Shares</b>	2,500	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	2,500	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	2,500	0	0

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

## Vote:615 Omoro District

FY 2020/21

## 0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068302 Enterprise Development Services</b>										
221003 Staff Training	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
221003 Staff Training	0	0	500	0	500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Administration*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,700</b>	<b>760</b>	<b>13,151</b>
District Unconditional Grant (Non-Wage)	4,200	760	7,151
Locally Raised Revenues	1,500	0	6,000
<b>Development Revenues</b>	<b>25,732</b>	<b>27,173</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	25,732	27,173	10,000
<b>Total Revenue Shares</b>	<b>31,432</b>	<b>27,933</b>	<b>23,151</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,700	0	13,151
<b>Development Expenditure</b>			
Domestic Development	25,732	0	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,432</b>	<b>0</b>	<b>23,151</b>

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

**Vote:615 Omoro District****FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	13,151	0	0	13,151
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>13,151</b>	<b>0</b>	<b>0</b>	<b>13,151</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>13,151</b>	<b>0</b>	<b>0</b>	<b>13,151</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	25,732	0	25,732	0	0	10,000	0	10,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>25,732</b>	<b>0</b>	<b>25,732</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,732</b>	<b>0</b>	<b>25,732</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>4,700</b>	<b>25,732</b>	<b>0</b>	<b>30,432</b>	<b>0</b>	<b>13,151</b>	<b>10,000</b>	<b>0</b>	<b>23,151</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>4,700</b>	<b>25,732</b>	<b>0</b>	<b>30,432</b>	<b>0</b>	<b>13,151</b>	<b>10,000</b>	<b>0</b>	<b>23,151</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,069</b>	<b>2,056</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,569	2,056	0
Locally Raised Revenues	1,500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,069</b>	<b>2,056</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,069	0	0

**Vote:615 Omoro District****FY 2020/21**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,069</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	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	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
221006 Commissions and related charges	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	169	0	0	169	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>569</b>	<b>0</b>	<b>0</b>	<b>569</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,069</b>	<b>0</b>	<b>0</b>	<b>4,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,069</b>	<b>0</b>	<b>0</b>	<b>4,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,069</b>	<b>0</b>	<b>0</b>	<b>4,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Vote:615 Omoro District****FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,800</b>	<b>1,340</b>	<b>14,024</b>
District Unconditional Grant (Non-Wage)	3,000	1,340	10,815
Locally Raised Revenues	2,800	0	3,210
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,800</b>	<b>1,340</b>	<b>14,024</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,800	0	14,024
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,800</b>	<b>0</b>	<b>14,024</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,815	0	0	1,815
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	5,210	0	0	5,210
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	2,000	0	0	2,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>12,024</b>	<b>0</b>	<b>0</b>	<b>12,024</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>12,024</b>	<b>0</b>	<b>0</b>	<b>12,024</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>12,024</b>	<b>0</b>	<b>0</b>	<b>12,024</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>12,024</b>	<b>0</b>	<b>0</b>	<b>12,024</b>

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

## Vote:615 Omoro District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>9,931</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,000	9,931	0
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>17,135</b>	<b>0</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	17,135	0	5,000
<b>Total Revenue Shares</b>	<b>20,135</b>	<b>9,931</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	0	0
<b>Development Expenditure</b>			
Domestic Development	17,135	0	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,135</b>	<b>0</b>	<b>5,000</b>

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	15,170	0	15,170	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>15,170</b>	<b>0</b>	<b>15,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,170</b>	<b>0</b>	<b>15,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>15,170</b>	<b>0</b>	<b>15,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018203 Livestock Vaccination and Treatment</b>										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018204 Fisheries regulation**

221011 Printing, Stationery, Photocopying and Binding	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	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018205 Crop disease control and regulation**

221011 Printing, Stationery, Photocopying and Binding	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	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

312301 Cultivated Assets	0	0	1,965	0	1,965	0	0	5,000	0	5,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,965</b>	<b>0</b>	<b>1,965</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,965</b>	<b>0</b>	<b>1,965</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>3,000</b>	<b>1,965</b>	<b>0</b>	<b>4,965</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>3,000</b>	<b>17,135</b>	<b>0</b>	<b>20,135</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,000	0	0
<b>Development Revenues</b>	<b>16,000</b>	<b>0</b>	<b>30,000</b>
District Discretionary Development Equalization Grant	16,000	0	30,000
<b>Total Revenue Shares</b>	<b>17,000</b>	<b>0</b>	<b>30,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	0

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<b>Development Expenditure</b>			
Domestic Development	16,000	0	30,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,000</b>	<b>0</b>	<b>30,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
088180 Health Centre Construction and Rehabilitation										
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	0	0	0	0	0	28,000	0	28,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
088372 Administrative Capital										
312104 Other Structures	0	0	16,000	0	16,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>1,000</b>	<b>16,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,000</b>	<b>16,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>

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



## Vote:615 Omoro District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,474</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,346	0	0
Locally Raised Revenues	128	0	0
<b>Development Revenues</b>	<b>19,214</b>	<b>0</b>	<b>30,000</b>
District Discretionary Development Equalization Grant	19,214	0	30,000
<b>Total Revenue Shares</b>	<b>20,688</b>	<b>0</b>	<b>30,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,474	0	0
<b>Development Expenditure</b>			
Domestic Development	19,214	0	30,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,688</b>	<b>0</b>	<b>30,000</b>

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

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,000	0	30,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,346	0	0	1,346	0	0	0	0	0

**Vote:615 Omoro District****FY 2020/21**

227004 Fuel, Lubricants and Oils	0	128	0	0	128	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,474</b>	<b>0</b>	<b>0</b>	<b>1,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,474</b>	<b>0</b>	<b>0</b>	<b>1,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078472 Administrative Capital</b>										
312102 Residential Buildings	0	0	19,214	0	19,214	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>19,214</b>	<b>0</b>	<b>19,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,214</b>	<b>0</b>	<b>19,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,474</b>	<b>19,214</b>	<b>0</b>	<b>20,688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,474</b>	<b>19,214</b>	<b>0</b>	<b>20,688</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>6,000</b>	<b>0</b>	<b>29,569</b>
District Discretionary Development Equalization Grant	6,000	0	19,493
Other Transfers from Central Government	0	0	10,076
<b>Total Revenue Shares</b>	<b>6,000</b>	<b>0</b>	<b>29,569</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	6,000	0	29,569
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,000</b>	<b>0</b>	<b>29,569</b>

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

## Vote:615 Omoro District

FY 2020/21

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	6,000	0	6,000	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	0	0	0	0	0	29,569	0	29,569
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,569</b>	<b>0</b>	<b>29,569</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,569</b>	<b>0</b>	<b>29,569</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>29,569</b>	<b>0</b>	<b>29,569</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>29,569</b>	<b>0</b>	<b>29,569</b>

## Workplan : Water

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>7,599</b>	<b>0</b>	<b>13,509</b>
District Discretionary Development Equalization Grant	7,599	0	13,509
<b>Total Revenue Shares</b>	<b>7,599</b>	<b>0</b>	<b>13,509</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	7,599	0	13,509

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,599</b>	<b>0</b>	<b>13,509</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>098183 Borehole drilling and rehabilitation</b>										
312104 Other Structures	0	0	7,599	0	7,599	0	0	13,509	0	13,509
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>7,599</b>	<b>0</b>	<b>7,599</b>	<b>0</b>	<b>0</b>	<b>13,509</b>	<b>0</b>	<b>13,509</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,599</b>	<b>0</b>	<b>7,599</b>	<b>0</b>	<b>0</b>	<b>13,509</b>	<b>0</b>	<b>13,509</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>7,599</b>	<b>0</b>	<b>7,599</b>	<b>0</b>	<b>0</b>	<b>13,509</b>	<b>0</b>	<b>13,509</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>7,599</b>	<b>0</b>	<b>7,599</b>	<b>0</b>	<b>0</b>	<b>13,509</b>	<b>0</b>	<b>13,509</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,700</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,200	0	0
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>5,132</b>	<b>0</b>	<b>3,509</b>
District Discretionary Development Equalization Grant	5,132	0	3,509
<b>Total Revenue Shares</b>	<b>6,832</b>	<b>0</b>	<b>3,509</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,700	0	0
<b>Development Expenditure</b>			
Domestic Development	5,132	0	3,509
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,832</b>	<b>0</b>	<b>3,509</b>

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

**Vote:615 Omoro District****FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,509	0	3,509
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,509</b>	<b>0</b>	<b>3,509</b>
<b>098311 Infrastructure Planning</b>										
221002 Workshops and Seminars	0	1,700	0	0	1,700	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>3,509</b>	<b>0</b>	<b>3,509</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
311101 Land	0	0	5,132	0	5,132	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,132</b>	<b>0</b>	<b>5,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,132</b>	<b>0</b>	<b>5,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,700</b>	<b>5,132</b>	<b>0</b>	<b>6,832</b>	<b>0</b>	<b>0</b>	<b>3,509</b>	<b>0</b>	<b>3,509</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,700</b>	<b>5,132</b>	<b>0</b>	<b>6,832</b>	<b>0</b>	<b>0</b>	<b>3,509</b>	<b>0</b>	<b>3,509</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,100</b>	<b>300</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,500	300	0
Locally Raised Revenues	600	0	0
<b>Development Revenues</b>	<b>10,000</b>	<b>0</b>	<b>4,121</b>
District Discretionary Development Equalization Grant	10,000	0	4,121
<b>Total Revenue Shares</b>	<b>12,100</b>	<b>300</b>	<b>4,121</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,100	0	0

**Vote:615 Omoro District****FY 2020/21**

<i>Development Expenditure</i>			
Domestic Development	10,000	0	4,121
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,100</b>	<b>0</b>	<b>4,121</b>

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>											
211103 Allowances (Incl. Casuals, Temporary)		0	600	0	0	600	0	0	0	0	0
227001 Travel inland		0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 17</b>		<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**108172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	4,121	0	4,121
312301 Cultivated Assets		0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>4,121</b>	<b>0</b>	<b>4,121</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>4,121</b>	<b>0</b>	<b>4,121</b>
<b>Total cost of Community Mobilisation and Empowerment</b>		<b>0</b>	<b>2,100</b>	<b>10,000</b>	<b>0</b>	<b>12,100</b>	<b>0</b>	<b>0</b>	<b>4,121</b>	<b>0</b>	<b>4,121</b>
<b>Total cost of Community Based Services</b>		<b>0</b>	<b>2,100</b>	<b>10,000</b>	<b>0</b>	<b>12,100</b>	<b>0</b>	<b>0</b>	<b>4,121</b>	<b>0</b>	<b>4,121</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>2,657</b>	<b>0</b>	<b>2,957</b>

**Vote:615 Omoro District****FY 2020/21**

District Discretionary Development Equalization Grant	2,657	0	2,957
<b>Total Revenue Shares</b>	<b>4,657</b>	<b>0</b>	<b>2,957</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	0	0
<i>Development Expenditure</i>			
Domestic Development	2,657	0	2,957
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,657</b>	<b>0</b>	<b>2,957</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138304 Demographic data collection</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,957	0	2,957
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,957</b>	<b>0</b>	<b>2,957</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
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
<b>Total Cost of Output 09</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,957</b>	<b>0</b>	<b>2,957</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,657	0	2,657	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,657</b>	<b>0</b>	<b>2,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,657</b>	<b>0</b>	<b>2,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>2,000</b>	<b>2,657</b>	<b>0</b>	<b>4,657</b>	<b>0</b>	<b>0</b>	<b>2,957</b>	<b>0</b>	<b>2,957</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>2,000</b>	<b>2,657</b>	<b>0</b>	<b>4,657</b>	<b>0</b>	<b>0</b>	<b>2,957</b>	<b>0</b>	<b>2,957</b>

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

## Vote:615 Omoro District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,000</b>	<b>3,663</b>	<b>12,267</b>
District Unconditional Grant (Non-Wage)	6,000	2,657	7,267
Locally Raised Revenues	3,000	1,006	5,000
<b>Development Revenues</b>	<b>29,574</b>	<b>4,909</b>	<b>20,858</b>
District Discretionary Development Equalization Grant	29,574	4,909	20,858
<b>Total Revenue Shares</b>	<b>38,574</b>	<b>8,572</b>	<b>33,125</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,000	0	12,267
<b>Development Expenditure</b>			
Domestic Development	29,574	0	20,858
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,574</b>	<b>0</b>	<b>33,125</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	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	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	267	0	0	267
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	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000



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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,267</b>	<b>0</b>	<b>0</b>	<b>10,267</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>10,267</b>	<b>0</b>	<b>0</b>	<b>10,267</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	29,574	0	29,574	0	0	20,858	0	20,858
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>29,574</b>	<b>0</b>	<b>29,574</b>	<b>0</b>	<b>0</b>	<b>20,858</b>	<b>0</b>	<b>20,858</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>29,574</b>	<b>0</b>	<b>29,574</b>	<b>0</b>	<b>0</b>	<b>20,858</b>	<b>0</b>	<b>20,858</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,000</b>	<b>29,574</b>	<b>0</b>	<b>36,574</b>	<b>0</b>	<b>10,267</b>	<b>20,858</b>	<b>0</b>	<b>31,125</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,000</b>	<b>29,574</b>	<b>0</b>	<b>36,574</b>	<b>0</b>	<b>10,267</b>	<b>20,858</b>	<b>0</b>	<b>31,125</b>

*Workplan : Finance*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,500</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	4,000	0	0
Locally Raised Revenues	2,500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,500</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,500	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,500</b>	<b>0</b>	<b>0</b>

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

**Vote:615 Omoro District****FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
221006 Commissions and related charges	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,500</b>	<b>0</b>	<b>21,204</b>

**Vote:615 Omoro District****FY 2020/21**

District Unconditional Grant (Non-Wage)	4,500	0	15,204
Locally Raised Revenues	5,000	0	6,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,500</b>	<b>0</b>	<b>21,204</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,500	0	21,204
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,500</b>	<b>0</b>	<b>21,204</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	0	0	0	0	0	204	0	0	204
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	3,000	0	0	3,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>20,204</b>	<b>0</b>	<b>0</b>	<b>20,204</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>20,204</b>	<b>0</b>	<b>0</b>	<b>20,204</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>20,204</b>	<b>0</b>	<b>0</b>	<b>20,204</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>20,204</b>	<b>0</b>	<b>0</b>	<b>20,204</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:615 Omoro District****FY 2020/21**

<b>Recurrent Revenues</b>	<b>3,200</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	1,200	0	0
<b>Development Revenues</b>	<b>43,925</b>	<b>0</b>	<b>11,831</b>
District Discretionary Development Equalization Grant	43,925	0	11,831
<b>Total Revenue Shares</b>	<b>47,125</b>	<b>0</b>	<b>11,831</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,200	0	0
<b>Development Expenditure</b>			
Domestic Development	43,925	0	11,831
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,125</b>	<b>0</b>	<b>11,831</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	13,134	0	13,134	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>13,134</b>	<b>0</b>	<b>13,134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,134</b>	<b>0</b>	<b>13,134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>13,134</b>	<b>0</b>	<b>13,134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018211 Livestock Health and Marketing</b>										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	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

**Vote:615 Omoro District****FY 2020/21**

228002 Maintenance - Vehicles	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018272 Administrative Capital</b>										
312301 Cultivated Assets	0	0	30,791	0	30,791	0	0	11,831	0	11,831
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>30,791</b>	<b>0</b>	<b>30,791</b>	<b>0</b>	<b>0</b>	<b>11,831</b>	<b>0</b>	<b>11,831</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,791</b>	<b>0</b>	<b>30,791</b>	<b>0</b>	<b>0</b>	<b>11,831</b>	<b>0</b>	<b>11,831</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>3,200</b>	<b>30,791</b>	<b>0</b>	<b>33,991</b>	<b>0</b>	<b>0</b>	<b>11,831</b>	<b>0</b>	<b>11,831</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>3,200</b>	<b>43,925</b>	<b>0</b>	<b>47,125</b>	<b>0</b>	<b>0</b>	<b>11,831</b>	<b>0</b>	<b>11,831</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,800</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	800	0	0
<b>Development Revenues</b>	<b>8,000</b>	<b>0</b>	<b>20,000</b>
District Discretionary Development Equalization Grant	8,000	0	20,000
<b>Total Revenue Shares</b>	<b>9,800</b>	<b>0</b>	<b>20,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,800	0	0
<b>Development Expenditure</b>			
Domestic Development	8,000	0	20,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,800</b>	<b>0</b>	<b>20,000</b>

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

**Vote:615 Omoro District****FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088183 OPD and other ward Construction and Rehabilitation</b>										
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	0	0	0	0	0	19,000	0	19,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
312104 Other Structures	0	0	7,000	0	7,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>1,800</b>	<b>8,000</b>	<b>0</b>	<b>9,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,800</b>	<b>8,000</b>	<b>0</b>	<b>9,800</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,504</b>	<b>0</b>	<b>0</b>

**Vote:615 Omoro District****FY 2020/21**

District Unconditional Grant (Non-Wage)	2,004	0	0
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>19,514</b>	<b>0</b>	<b>50,000</b>
District Discretionary Development Equalization Grant	19,514	0	50,000
<b>Total Revenue Shares</b>	<b>22,018</b>	<b>0</b>	<b>50,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,504	0	0
<b>Development Expenditure</b>			
Domestic Development	19,514	0	50,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,018</b>	<b>0</b>	<b>50,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078180 Classroom construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	50,000	0	50,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	504	0	0	504	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,504</b>	<b>0</b>	<b>0</b>	<b>2,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,504</b>	<b>0</b>	<b>0</b>	<b>2,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
312301 Cultivated Assets	0	0	19,514	0	19,514	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	19,514	0	19,514	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	19,514	0	19,514	0	0	0	0	0
<b>Total cost of Education &amp; Sports Management and Inspection</b>	0	2,504	19,514	0	22,018	0	0	0	0	0
<b>Total cost of Education</b>	0	2,504	19,514	0	22,018	0	0	50,000	0	50,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	0	0	31,259
District Discretionary Development Equalization Grant	0	0	20,747
Other Transfers from Central Government	0	0	10,513
<b>Total Revenue Shares</b>	0	0	31,259
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	31,259
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	31,259

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



## Vote:615 Omoro District

FY 2020/21

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048158 District Roads Maintainence (URF)</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	20,747	0	20,747
<b>Total Cost of Output 58</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,747</b>	<b>0</b>	<b>20,747</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,747</b>	<b>0</b>	<b>20,747</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	10,513	0	10,513
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,513</b>	<b>0</b>	<b>10,513</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,513</b>	<b>0</b>	<b>10,513</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,259</b>	<b>0</b>	<b>31,259</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,259</b>	<b>0</b>	<b>31,259</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>11,057</b>	<b>0</b>	<b>14,436</b>
District Discretionary Development Equalization Grant	11,057	0	14,436
<b>Total Revenue Shares</b>	<b>11,057</b>	<b>0</b>	<b>14,436</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	11,057	0	14,436

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,057</b>	<b>0</b>	<b>14,436</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>098183 Borehole drilling and rehabilitation</b>										
312104 Other Structures	0	0	11,057	0	11,057	0	0	14,436	0	14,436
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>11,057</b>	<b>0</b>	<b>11,057</b>	<b>0</b>	<b>0</b>	<b>14,436</b>	<b>0</b>	<b>14,436</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,057</b>	<b>0</b>	<b>11,057</b>	<b>0</b>	<b>0</b>	<b>14,436</b>	<b>0</b>	<b>14,436</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>11,057</b>	<b>0</b>	<b>11,057</b>	<b>0</b>	<b>0</b>	<b>14,436</b>	<b>0</b>	<b>14,436</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>11,057</b>	<b>0</b>	<b>11,057</b>	<b>0</b>	<b>0</b>	<b>14,436</b>	<b>0</b>	<b>14,436</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	200	0	0
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>10,000</b>	<b>0</b>	<b>4,436</b>
District Discretionary Development Equalization Grant	10,000	0	4,436
<b>Total Revenue Shares</b>	<b>11,200</b>	<b>0</b>	<b>4,436</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	0	0
<b>Development Expenditure</b>			
Domestic Development	10,000	0	4,436
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,200</b>	<b>0</b>	<b>4,436</b>

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

## Vote:615 Omoro District

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## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098311 Infrastructure Planning</b>										
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	4,436	0	4,436
<b>Total Cost of Output 11</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>4,436</b>	<b>0</b>	<b>4,436</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>4,436</b>	<b>0</b>	<b>4,436</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
311101 Land	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,200</b>	<b>10,000</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>0</b>	<b>4,436</b>	<b>0</b>	<b>4,436</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,200</b>	<b>10,000</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>0</b>	<b>4,436</b>	<b>0</b>	<b>4,436</b>

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,500</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,500	0	0
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>16,000</b>	<b>0</b>	<b>4,436</b>
District Discretionary Development Equalization Grant	16,000	0	4,436
<b>Total Revenue Shares</b>	<b>18,500</b>	<b>0</b>	<b>4,436</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,500	0	0
<b>Development Expenditure</b>			
Domestic Development	16,000	0	4,436

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,500</b>	<b>0</b>	<b>4,436</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,436	0	4,436
312301 Cultivated Assets	0	0	16,000	0	16,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>4,436</b>	<b>0</b>	<b>4,436</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>4,436</b>	<b>0</b>	<b>4,436</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,500</b>	<b>16,000</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>4,436</b>	<b>0</b>	<b>4,436</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,500</b>	<b>16,000</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>4,436</b>	<b>0</b>	<b>4,436</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,500	0	0
<b>Development Revenues</b>	<b>2,000</b>	<b>0</b>	<b>2,766</b>
District Discretionary Development Equalization Grant	2,000	0	2,766
<b>Total Revenue Shares</b>	<b>3,500</b>	<b>0</b>	<b>2,766</b>

## Vote:615 Omoro District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	0	0
<i>Development Expenditure</i>			
Domestic Development	2,000	0	2,766
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,500</b>	<b>0</b>	<b>2,766</b>

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138306 Development Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,766	0	2,766
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,766</b>	<b>0</b>	<b>2,766</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>2,766</b>	<b>0</b>	<b>2,766</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,500</b>	<b>2,000</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>2,766</b>	<b>0</b>	<b>2,766</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,500</b>	<b>2,000</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>2,766</b>	<b>0</b>	<b>2,766</b>

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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# Vote:615 Omoro District

FY 2020/21

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>7,947</b>	<b>0</b>	<b>10,211</b>
District Unconditional Grant (Non-Wage)	5,947	0	5,211
Locally Raised Revenues	2,000	0	5,000
<b>Development Revenues</b>	<b>20,747</b>	<b>0</b>	<b>28,049</b>
District Discretionary Development Equalization Grant	20,747	0	28,049
<b>Total Revenue Shares</b>	<b>28,693</b>	<b>0</b>	<b>38,261</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,947	0	10,211
<b>Development Expenditure</b>			
Domestic Development	20,747	0	28,049
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,693</b>	<b>0</b>	<b>38,261</b>

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

### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,947	0	0	1,947	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
221012 Small Office Equipment	0	0	0	0	0	0	211	0	0	211
227001 Travel inland	0	1,000	0	0	1,000	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
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,947</b>	<b>0</b>	<b>0</b>	<b>5,947</b>	<b>0</b>	<b>9,211</b>	<b>0</b>	<b>0</b>	<b>9,211</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,947</b>	<b>0</b>	<b>0</b>	<b>5,947</b>	<b>0</b>	<b>9,211</b>	<b>0</b>	<b>0</b>	<b>9,211</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	20,747	0	20,747	0	0	0	0	0

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312203 Furniture & Fixtures	0	0	0	0	0	0	0	28,049	0	28,049
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>20,747</b>	<b>0</b>	<b>20,747</b>	<b>0</b>	<b>0</b>	<b>28,049</b>	<b>0</b>	<b>28,049</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,747</b>	<b>0</b>	<b>20,747</b>	<b>0</b>	<b>0</b>	<b>28,049</b>	<b>0</b>	<b>28,049</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,947</b>	<b>20,747</b>	<b>0</b>	<b>26,693</b>	<b>0</b>	<b>9,211</b>	<b>28,049</b>	<b>0</b>	<b>37,261</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,947</b>	<b>20,747</b>	<b>0</b>	<b>26,693</b>	<b>0</b>	<b>9,211</b>	<b>28,049</b>	<b>0</b>	<b>37,261</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,700</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,200	0	0
Locally Raised Revenues	1,500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,700</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,700	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,700</b>	<b>0</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0

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228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
221006 Commissions and related charges	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,200</b>	<b>0</b>	<b>9,000</b>
District Unconditional Grant (Non-Wage)	4,200	0	9,000
Locally Raised Revenues	4,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,200</b>	<b>0</b>	<b>9,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,200	0	9,000



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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,200</b>	<b>0</b>	<b>9,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	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	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,000	0	0	1,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>8,456</b>	<b>0</b>	<b>15,000</b>
District Discretionary Development Equalization Grant	8,456	0	15,000
<b>Total Revenue Shares</b>	<b>11,456</b>	<b>0</b>	<b>15,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	0	0
<b>Development Expenditure</b>			

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Domestic Development	8,456	0	15,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,456</b>	<b>0</b>	<b>15,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	8,456	0	8,456	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>8,456</b>	<b>0</b>	<b>8,456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,456</b>	<b>0</b>	<b>8,456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>8,456</b>	<b>0</b>	<b>8,456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	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
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	15,000	0	15,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>3,000</b>	<b>8,456</b>	<b>0</b>	<b>11,456</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>

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

**Vote:615 Omoro District****FY 2020/21**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,300</b>	<b>0</b>	<b>6,847</b>
District Unconditional Grant (Non-Wage)	1,000	0	6,847
Locally Raised Revenues	300	0	0
<b>Development Revenues</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>
District Discretionary Development Equalization Grant	21,000	0	21,000
<b>Total Revenue Shares</b>	<b>22,300</b>	<b>0</b>	<b>27,847</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,300	0	6,847
<b>Development Expenditure</b>			
Domestic Development	21,000	0	21,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,300</b>	<b>0</b>	<b>27,847</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	4,847	0	0	4,847
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,847</b>	<b>0</b>	<b>0</b>	<b>6,847</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,847</b>	<b>0</b>	<b>0</b>	<b>6,847</b>
03 Capital Purchases										
<b>088180 Health Centre Construction and Rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000

**Vote:615 Omoro District****FY 2020/21**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,847</b>	<b>21,000</b>	<b>0</b>	<b>27,847</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	1,000	0	1,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	18,000	0	18,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>1,300</b>	<b>21,000</b>	<b>0</b>	<b>22,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,300</b>	<b>21,000</b>	<b>0</b>	<b>22,300</b>	<b>0</b>	<b>6,847</b>	<b>21,000</b>	<b>0</b>	<b>27,847</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,400</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	400	0	0
<b>Development Revenues</b>	<b>11,595</b>	<b>0</b>	<b>30,000</b>

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District Discretionary Development Equalization Grant	11,595	0	30,000
<b>Total Revenue Shares</b>	<b>12,995</b>	<b>0</b>	<b>30,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,400	0	0
<i>Development Expenditure</i>			
Domestic Development	11,595	0	30,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,995</b>	<b>0</b>	<b>30,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,000	0	30,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	11,595	0	11,595	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	11,595	0	11,595	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	11,595	0	11,595	0	0	0	0	0
<b>Total cost of Education &amp; Sports Management and Inspection</b>	0	1,400	11,595	0	12,995	0	0	0	0	0
<b>Total cost of Education</b>	0	1,400	11,595	0	12,995	0	0	30,000	0	30,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	28,795	0	30,787
District Discretionary Development Equalization Grant	28,795	0	20,483
Other Transfers from Central Government	0	0	10,304
<b>Total Revenue Shares</b>	28,795	0	30,787
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	28,795	0	30,787
External Financing	0	0	0
<b>Total Expenditure</b>	28,795	0	30,787

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

## Vote:615 Omoro District

FY 2020/21

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263370 Sector Development Grant	0	0	28,795	0	28,795	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>28,795</b>	<b>0</b>	<b>28,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>28,795</b>	<b>0</b>	<b>28,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	30,787	0	30,787
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,787</b>	<b>0</b>	<b>30,787</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,787</b>	<b>0</b>	<b>30,787</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>28,795</b>	<b>0</b>	<b>28,795</b>	<b>0</b>	<b>0</b>	<b>30,787</b>	<b>0</b>	<b>30,787</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>28,795</b>	<b>0</b>	<b>28,795</b>	<b>0</b>	<b>0</b>	<b>30,787</b>	<b>0</b>	<b>30,787</b>

## Workplan : Water

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>24,247</b>	<b>0</b>	<b>14,149</b>
District Discretionary Development Equalization Grant	24,247	0	14,149
<b>Total Revenue Shares</b>	<b>24,247</b>	<b>0</b>	<b>14,149</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	24,247	0	14,149

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,247</b>	<b>0</b>	<b>14,149</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>098183 Borehole drilling and rehabilitation</b>										
312104 Other Structures	0	0	24,247	0	24,247	0	0	14,149	0	14,149
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>24,247</b>	<b>0</b>	<b>24,247</b>	<b>0</b>	<b>0</b>	<b>14,149</b>	<b>0</b>	<b>14,149</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,247</b>	<b>0</b>	<b>24,247</b>	<b>0</b>	<b>0</b>	<b>14,149</b>	<b>0</b>	<b>14,149</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>24,247</b>	<b>0</b>	<b>24,247</b>	<b>0</b>	<b>0</b>	<b>14,149</b>	<b>0</b>	<b>14,149</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>24,247</b>	<b>0</b>	<b>24,247</b>	<b>0</b>	<b>0</b>	<b>14,149</b>	<b>0</b>	<b>14,149</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>4,000</b>	<b>0</b>	<b>4,149</b>
District Discretionary Development Equalization Grant	4,000	0	4,149
<b>Total Revenue Shares</b>	<b>5,500</b>	<b>0</b>	<b>4,149</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	0	0
<b>Development Expenditure</b>			
Domestic Development	4,000	0	4,149
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,500</b>	<b>0</b>	<b>4,149</b>

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



## Vote:615 Omoro District

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## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,149	0	1,149
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,149</b>	<b>0</b>	<b>4,149</b>
<b>098311 Infrastructure Planning</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>4,149</b>	<b>0</b>	<b>4,149</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
311101 Land	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,500</b>	<b>4,000</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>4,149</b>	<b>0</b>	<b>4,149</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,500</b>	<b>4,000</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>4,149</b>	<b>0</b>	<b>4,149</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,800</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	800	0	0
<b>Development Revenues</b>	<b>10,790</b>	<b>0</b>	<b>4,149</b>
District Discretionary Development Equalization Grant	10,790	0	4,149
<b>Total Revenue Shares</b>	<b>12,590</b>	<b>0</b>	<b>4,149</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	1,800	0	0
<b>Development Expenditure</b>			
Domestic Development	10,790	0	4,149
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,590</b>	<b>0</b>	<b>4,149</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,149	0	4,149
312301 Cultivated Assets	0	0	10,790	0	10,790	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>10,790</b>	<b>0</b>	<b>10,790</b>	<b>0</b>	<b>0</b>	<b>4,149</b>	<b>0</b>	<b>4,149</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,790</b>	<b>0</b>	<b>10,790</b>	<b>0</b>	<b>0</b>	<b>4,149</b>	<b>0</b>	<b>4,149</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,800</b>	<b>10,790</b>	<b>0</b>	<b>12,590</b>	<b>0</b>	<b>0</b>	<b>4,149</b>	<b>0</b>	<b>4,149</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,800</b>	<b>10,790</b>	<b>0</b>	<b>12,590</b>	<b>0</b>	<b>0</b>	<b>4,149</b>	<b>0</b>	<b>4,149</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	300	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,747</b>

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District Discretionary Development Equalization Grant	0	0	2,747
<b>Total Revenue Shares</b>	<b>300</b>	<b>0</b>	<b>2,747</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	2,747
External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>0</b>	<b>2,747</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,747	0	2,747
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,747</b>	<b>0</b>	<b>2,747</b>
<b>138308 Operational Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>2,747</b>	<b>0</b>	<b>2,747</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>2,747</b>	<b>0</b>	<b>2,747</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>2,747</b>	<b>0</b>	<b>2,747</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>500</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	250	0	0
Locally Raised Revenues	250	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

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N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148202 Internal Audit</b>										
227001 Travel inland	0	250	0	0	250	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	250	0	0	250	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>7,208</b>	<b>0</b>	<b>14,214</b>
District Unconditional Grant (Non-Wage)	5,658	0	7,214
Locally Raised Revenues	1,550	0	7,000
<i>Development Revenues</i>	<b>5,805</b>	<b>0</b>	<b>33,913</b>
District Discretionary Development Equalization Grant	5,805	0	33,913
<b>Total Revenue Shares</b>	<b>13,013</b>	<b>0</b>	<b>48,127</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,208	0	14,214
<i>Development Expenditure</i>			
Domestic Development	5,805	0	33,913
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,013</b>	<b>0</b>	<b>48,127</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	708	0	0	708	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,208</b>	<b>0</b>	<b>0</b>	<b>7,208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,214	0	0	2,214
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	1,000	0	0	1,000
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	2,000	0	0	2,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,214</b>	<b>0</b>	<b>0</b>	<b>10,214</b>
<b>138112 Information collection and management</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,208</b>	<b>0</b>	<b>0</b>	<b>7,208</b>	<b>0</b>	<b>11,214</b>	<b>0</b>	<b>0</b>	<b>11,214</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	33,913	0	33,913

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312213 ICT Equipment	0	0	5,805	0	5,805	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,805</b>	<b>0</b>	<b>5,805</b>	<b>0</b>	<b>0</b>	<b>33,913</b>	<b>0</b>	<b>33,913</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,805</b>	<b>0</b>	<b>5,805</b>	<b>0</b>	<b>0</b>	<b>33,913</b>	<b>0</b>	<b>33,913</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,208</b>	<b>5,805</b>	<b>0</b>	<b>13,013</b>	<b>0</b>	<b>11,214</b>	<b>33,913</b>	<b>0</b>	<b>45,127</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,208</b>	<b>5,805</b>	<b>0</b>	<b>13,013</b>	<b>0</b>	<b>11,214</b>	<b>33,913</b>	<b>0</b>	<b>45,127</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,461</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,061	0	0
Locally Raised Revenues	1,400	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,461</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,461	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,461</b>	<b>0</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**148103 Budgeting and Planning Services**

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**148105 LG Accounting Services**

221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,061	0	0	1,061	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,561</b>	<b>0</b>	<b>0</b>	<b>1,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,461</b>	<b>0</b>	<b>0</b>	<b>3,461</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,461</b>	<b>0</b>	<b>0</b>	<b>3,461</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,461</b>	<b>0</b>	<b>0</b>	<b>3,461</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,600</b>	<b>0</b>	<b>18,000</b>
District Unconditional Grant (Non-Wage)	4,000	0	8,000
Locally Raised Revenues	4,600	0	10,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,600</b>	<b>0</b>	<b>18,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,600	0	18,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,600</b>	<b>0</b>	<b>18,000</b>

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

## Vote:615 Omoro District

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## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	7,000	0	0	7,000
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	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	600	0	0	600	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

## Workplan : Production and Marketing

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,300</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	300	0	0
<b>Development Revenues</b>	<b>29,930</b>	<b>0</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	29,930	0	5,000
<b>Total Revenue Shares</b>	<b>32,230</b>	<b>0</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,300	0	0
<b>Development Expenditure</b>			
Domestic Development	29,930	0	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,230</b>	<b>0</b>	<b>5,000</b>



## Vote:615 Omoro District

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	29,930	0	29,930	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>29,930</b>	<b>0</b>	<b>29,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>29,930</b>	<b>0</b>	<b>29,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>29,930</b>	<b>0</b>	<b>29,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018204 Fisheries regulation</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018205 Crop disease control and regulation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018272 Administrative Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,300</b>	<b>29,930</b>	<b>0</b>	<b>32,230</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,239</b>	<b>0</b>	<b>5,711</b>
District Unconditional Grant (Non-Wage)	1,939	0	5,711
Locally Raised Revenues	300	0	0
<b>Development Revenues</b>	<b>2,682</b>	<b>0</b>	<b>20,000</b>
District Discretionary Development Equalization Grant	2,682	0	20,000
<b>Total Revenue Shares</b>	<b>4,921</b>	<b>0</b>	<b>25,711</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,239	0	5,711
<b>Development Expenditure</b>			
Domestic Development	2,682	0	20,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,921</b>	<b>0</b>	<b>25,711</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088101 Public Health Promotion</b>										
221009 Welfare and Entertainment	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	4,711	0	0	4,711
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,711</b>	<b>0</b>	<b>0</b>	<b>5,711</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,711</b>	<b>0</b>	<b>0</b>	<b>5,711</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>088180 Health Centre Construction and Rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	400	0	400
312101 Non-Residential Buildings	0	0	0	0	0	0	0	19,600	0	19,600
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,711</b>	<b>20,000</b>	<b>0</b>	<b>25,711</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	939	0	0	939	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,239</b>	<b>0</b>	<b>0</b>	<b>2,239</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,239</b>	<b>0</b>	<b>0</b>	<b>2,239</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>088372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
312104 Other Structures	0	0	1,682	0	1,682	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,682</b>	<b>0</b>	<b>2,682</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,682</b>	<b>0</b>	<b>2,682</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>2,239</b>	<b>2,682</b>	<b>0</b>	<b>4,921</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>2,239</b>	<b>2,682</b>	<b>0</b>	<b>4,921</b>	<b>0</b>	<b>5,711</b>	<b>20,000</b>	<b>0</b>	<b>25,711</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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**Vote:615 Omoro District****FY 2020/21**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,303</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,803	0	0
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>49,882</b>	<b>0</b>	<b>20,000</b>
District Discretionary Development Equalization Grant	49,882	0	20,000
<b>Total Revenue Shares</b>	<b>52,185</b>	<b>0</b>	<b>20,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,303	0	0
<b>Development Expenditure</b>			
Domestic Development	49,882	0	20,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,185</b>	<b>0</b>	<b>20,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0

**Vote:615 Omoro District****FY 2020/21**

227004 Fuel, Lubricants and Oils	0	1,803	0	0	1,803	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,303</b>	<b>0</b>	<b>0</b>	<b>2,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,303</b>	<b>0</b>	<b>0</b>	<b>2,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078472 Administrative Capital</b>										
312102 Residential Buildings	0	0	49,882	0	49,882	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>49,882</b>	<b>0</b>	<b>49,882</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>49,882</b>	<b>0</b>	<b>49,882</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>2,303</b>	<b>49,882</b>	<b>0</b>	<b>52,185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,303</b>	<b>49,882</b>	<b>0</b>	<b>52,185</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>44,867</b>
District Discretionary Development Equalization Grant	0	0	34,791
Other Transfers from Central Government	0	0	10,076
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>44,867</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	44,867
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>44,867</b>

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

# Vote:615 Omoro District

# FY 2020/21

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	44,867	0	44,867
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,867</b>	<b>0</b>	<b>44,867</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,867</b>	<b>0</b>	<b>44,867</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,867</b>	<b>0</b>	<b>44,867</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,867</b>	<b>0</b>	<b>44,867</b>

## Workplan : Water

### (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	22,618	0	14,121
District Discretionary Development Equalization Grant	22,618	0	14,121
<b>Total Revenue Shares</b>	<b>22,618</b>	<b>0</b>	<b>14,121</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	22,618	0	14,121
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,618</b>	<b>0</b>	<b>14,121</b>

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

**Vote:615 Omoro District****FY 2020/21****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098183 Borehole drilling and rehabilitation</b>										
312104 Other Structures	0	0	22,618	0	22,618	0	0	14,121	0	14,121
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>22,618</b>	<b>0</b>	<b>22,618</b>	<b>0</b>	<b>0</b>	<b>14,121</b>	<b>0</b>	<b>14,121</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,618</b>	<b>0</b>	<b>22,618</b>	<b>0</b>	<b>0</b>	<b>14,121</b>	<b>0</b>	<b>14,121</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>22,618</b>	<b>0</b>	<b>22,618</b>	<b>0</b>	<b>0</b>	<b>14,121</b>	<b>0</b>	<b>14,121</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>22,618</b>	<b>0</b>	<b>22,618</b>	<b>0</b>	<b>0</b>	<b>14,121</b>	<b>0</b>	<b>14,121</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,300</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	300	0	0
<b>Development Revenues</b>	<b>7,780</b>	<b>0</b>	<b>4,121</b>
District Discretionary Development Equalization Grant	7,780	0	4,121
<b>Total Revenue Shares</b>	<b>9,080</b>	<b>0</b>	<b>4,121</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,300	0	0
<b>Development Expenditure</b>			
Domestic Development	7,780	0	4,121
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,080</b>	<b>0</b>	<b>4,121</b>

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

# Vote:615 Omoro District

FY 2020/21

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098307 River Bank and Wetland Restoration</b>										
227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	4,121	0	4,121
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,121</b>	<b>0</b>	<b>4,121</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>4,121</b>	<b>0</b>	<b>4,121</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
311101 Land	0	0	7,780	0	7,780	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>7,780</b>	<b>0</b>	<b>7,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,780</b>	<b>0</b>	<b>7,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,300</b>	<b>7,780</b>	<b>0</b>	<b>9,080</b>	<b>0</b>	<b>0</b>	<b>4,121</b>	<b>0</b>	<b>4,121</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,300</b>	<b>7,780</b>	<b>0</b>	<b>9,080</b>	<b>0</b>	<b>0</b>	<b>4,121</b>	<b>0</b>	<b>4,121</b>

## Workplan : Community Based Services

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,500</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>12,023</b>	<b>0</b>	<b>4,121</b>
District Discretionary Development Equalization Grant	12,023	0	4,121
<b>Total Revenue Shares</b>	<b>14,523</b>	<b>0</b>	<b>4,121</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,500	0	0



**Vote:615 Omoro District****FY 2020/21**

<b>Development Expenditure</b>			
Domestic Development	12,023	0	4,121
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,523</b>	<b>0</b>	<b>4,121</b>

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>											
221002 Workshops and Seminars		0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland		0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 17</b>		<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	4,121	0	4,121
312301 Cultivated Assets		0	0	12,023	0	12,023	0	0	0	0	0
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>12,023</b>	<b>0</b>	<b>12,023</b>	<b>0</b>	<b>0</b>	<b>4,121</b>	<b>0</b>	<b>4,121</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>12,023</b>	<b>0</b>	<b>12,023</b>	<b>0</b>	<b>0</b>	<b>4,121</b>	<b>0</b>	<b>4,121</b>
<b>Total cost of Community Mobilisation and Empowerment</b>		<b>0</b>	<b>2,500</b>	<b>12,023</b>	<b>0</b>	<b>14,523</b>	<b>0</b>	<b>0</b>	<b>4,121</b>	<b>0</b>	<b>4,121</b>
<b>Total cost of Community Based Services</b>		<b>0</b>	<b>2,500</b>	<b>12,023</b>	<b>0</b>	<b>14,523</b>	<b>0</b>	<b>0</b>	<b>4,121</b>	<b>0</b>	<b>4,121</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>2,000</b>	<b>0</b>	<b>1,543</b>

**Vote:615 Omoro District****FY 2020/21**

District Discretionary Development Equalization Grant	2,000	0	1,543
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>0</b>	<b>1,543</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	0
<i>Development Expenditure</i>			
Domestic Development	2,000	0	1,543
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>0</b>	<b>1,543</b>

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138305 Project Formulation</b>											
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	0	1,543	0	1,543
<b>Total Cost of Output 05</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,543</b>	<b>0</b>	<b>1,543</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>											
221011 Printing, Stationery, Photocopying and Binding		0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 09</b>		<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,543</b>	<b>0</b>	<b>1,543</b>
<b>03 Capital Purchases</b>											
<b>138372 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>		<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>1,543</b>	<b>0</b>	<b>1,543</b>
<b>Total cost of Planning</b>		<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>1,543</b>	<b>0</b>	<b>1,543</b>

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

## Vote:615 Omoro District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,500</b>	<b>3,000</b>	<b>8,066</b>
District Unconditional Grant (Non-Wage)	3,000	1,000	6,066
Locally Raised Revenues	2,500	2,000	2,000
<b>Development Revenues</b>	<b>16,969</b>	<b>9,000</b>	<b>11,339</b>
District Discretionary Development Equalization Grant	16,969	9,000	11,339
<b>Total Revenue Shares</b>	<b>22,469</b>	<b>12,000</b>	<b>19,404</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,500	0	8,066
<b>Development Expenditure</b>			
Domestic Development	16,969	0	11,339
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,469</b>	<b>0</b>	<b>19,404</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
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	1,066	0	0	1,066
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,066</b>	<b>0</b>	<b>0</b>	<b>8,066</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>8,066</b>	<b>0</b>	<b>0</b>	<b>8,066</b>

## Vote:615 Omoro District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	16,969	0	16,969	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	11,339	0	11,339
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>16,969</b>	<b>0</b>	<b>16,969</b>	<b>0</b>	<b>0</b>	<b>11,339</b>	<b>0</b>	<b>11,339</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>16,969</b>	<b>0</b>	<b>16,969</b>	<b>0</b>	<b>0</b>	<b>11,339</b>	<b>0</b>	<b>11,339</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,500</b>	<b>16,969</b>	<b>0</b>	<b>22,469</b>	<b>0</b>	<b>8,066</b>	<b>11,339</b>	<b>0</b>	<b>19,404</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,500</b>	<b>16,969</b>	<b>0</b>	<b>22,469</b>	<b>0</b>	<b>8,066</b>	<b>11,339</b>	<b>0</b>	<b>19,404</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,500</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,500	0	0
Locally Raised Revenues	2,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,500</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,500	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,500</b>	<b>0</b>	<b>0</b>

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

## Vote:615 Omoro District

FY 2020/21

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Statutory Bodies

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,000</b>	<b>0</b>	<b>10,158</b>
District Unconditional Grant (Non-Wage)	2,000	0	6,158
Locally Raised Revenues	4,000	0	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:615 Omoro District

FY 2020/21

N/A			
Total Revenue Shares	6,000	0	10,158
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,000	0	10,158
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,000</b>	<b>0</b>	<b>10,158</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	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
222001 Telecommunications	0	0	0	0	0	0	1,158	0	0	1,158
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>10,158</b>	<b>0</b>	<b>0</b>	<b>10,158</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>10,158</b>	<b>0</b>	<b>0</b>	<b>10,158</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>10,158</b>	<b>0</b>	<b>0</b>	<b>10,158</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>10,158</b>	<b>0</b>	<b>0</b>	<b>10,158</b>

**Workplan : Production and Marketing**

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	2,200	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	1,200	0	0
<i>Development Revenues</i>	11,986	0	5,000

**Vote:615 Omoro District****FY 2020/21**

District Discretionary Development Equalization Grant	11,986	0	5,000
<b>Total Revenue Shares</b>	<b>14,186</b>	<b>0</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,200	0	0
<i>Development Expenditure</i>			
Domestic Development	11,986	0	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,186</b>	<b>0</b>	<b>5,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	7,332	0	7,332	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>7,332</b>	<b>0</b>	<b>7,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,332</b>	<b>0</b>	<b>7,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>7,332</b>	<b>0</b>	<b>7,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018202 Cross cutting Training (Development Centres)										
221002 Workshops and Seminars	0	2,200	0	0	2,200	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:615 Omoro District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018272 Administrative Capital</b>										
312301 Cultivated Assets	0	0	4,654	0	4,654	0	0	5,000	0	5,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,654</b>	<b>0</b>	<b>4,654</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,654</b>	<b>0</b>	<b>4,654</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>2,200</b>	<b>4,654</b>	<b>0</b>	<b>6,854</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,200</b>	<b>11,986</b>	<b>0</b>	<b>14,186</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,558</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	658	0	0
Locally Raised Revenues	900	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>20,713</b>
District Discretionary Development Equalization Grant	0	0	20,713
<b>Total Revenue Shares</b>	<b>1,558</b>	<b>0</b>	<b>20,713</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,558	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	20,713
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,558</b>	<b>0</b>	<b>20,713</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088180 Health Centre Construction and Rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000



**Vote:615 Omoro District****FY 2020/21**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,713	0	18,713
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,713</b>	<b>0</b>	<b>20,713</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,713</b>	<b>0</b>	<b>20,713</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,713</b>	<b>0</b>	<b>20,713</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

**088302 Healthcare Services Monitoring and Inspection**

227001 Travel inland	0	1,558	0	0	1,558	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,558</b>	<b>0</b>	<b>0</b>	<b>1,558</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,558</b>	<b>0</b>	<b>0</b>	<b>1,558</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>1,558</b>	<b>0</b>	<b>0</b>	<b>1,558</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,558</b>	<b>0</b>	<b>0</b>	<b>1,558</b>	<b>0</b>	<b>0</b>	<b>20,713</b>	<b>0</b>	<b>20,713</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,600</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	600	0	0
<b>Development Revenues</b>	<b>25,007</b>	<b>0</b>	<b>20,798</b>
District Discretionary Development Equalization Grant	25,007	0	20,798
<b>Total Revenue Shares</b>	<b>27,607</b>	<b>0</b>	<b>20,798</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,600	0	0
<b>Development Expenditure</b>			
Domestic Development	25,007	0	20,798
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,607</b>	<b>0</b>	<b>20,798</b>

**Vote:615 Omoro District****FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,798	0	20,798
<b>Total Cost of Output 81</b>	0	0	0	0	0	0	0	20,798	0	20,798
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	20,798	0	20,798
<b>Total cost of Pre-Primary and Primary Education</b>	0	0	0	0	0	0	0	20,798	0	20,798

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 05</b>	0	2,600	0	0	2,600	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	2,600	0	0	2,600	0	0	0	0	0
03 Capital Purchases										
<b>078472 Administrative Capital</b>										
312102 Residential Buildings	0	0	25,007	0	25,007	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	25,007	0	25,007	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	25,007	0	25,007	0	0	0	0	0
<b>Total cost of Education &amp; Sports Management and Inspection</b>	0	2,600	25,007	0	27,607	0	0	0	0	0
<b>Total cost of Education</b>	0	2,600	25,007	0	27,607	0	0	20,798	0	20,798

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			

**Vote:615 Omoro District****FY 2020/21**

<i>Development Revenues</i>	0	0	10,458
Other Transfers from Central Government	0	0	10,458
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>10,458</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	10,458
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>10,458</b>

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>											
312103 Roads and Bridges		0	0	0	0	0	0	0	10,458	0	10,458
<b>Total Cost of Output 80</b>		0	0	0	0	0	0	0	10,458	0	10,458
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	0	0	0	0	0	10,458	0	10,458
<b>Total cost of District, Urban and Community Access Roads</b>		0	0	0	0	0	0	0	10,458	0	10,458
<b>Total cost of Roads and Engineering</b>		0	0	0	0	0	0	0	10,458	0	10,458

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	11,200	0	12,314
District Discretionary Development Equalization Grant	11,200	0	12,314
<b>Total Revenue Shares</b>	<b>11,200</b>	<b>0</b>	<b>12,314</b>

**Vote:615 Omoro District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	11,200	0	12,314
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,200</b>	<b>0</b>	<b>12,314</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>098183 Borehole drilling and rehabilitation</b>										
312104 Other Structures	0	0	11,200	0	11,200	0	0	12,314	0	12,314
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>0</b>	<b>12,314</b>	<b>0</b>	<b>12,314</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>0</b>	<b>12,314</b>	<b>0</b>	<b>12,314</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>0</b>	<b>12,314</b>	<b>0</b>	<b>12,314</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>0</b>	<b>12,314</b>	<b>0</b>	<b>12,314</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>800</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	800	0	0
<i>Development Revenues</i>	<b>1,242</b>	<b>0</b>	<b>3,509</b>
District Discretionary Development Equalization Grant	1,242	0	3,509
<b>Total Revenue Shares</b>	<b>2,042</b>	<b>0</b>	<b>3,509</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	0	0

**Vote:615 Omoro District****FY 2020/21**

<b>Development Expenditure</b>			
Domestic Development	1,242	0	3,509
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,042</b>	<b>0</b>	<b>3,509</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,509	0	2,509
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>3,509</b>	<b>0</b>	<b>3,509</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>3,509</b>	<b>0</b>	<b>3,509</b>
03 Capital Purchases										

**098372 Administrative Capital**

281501 Environment Impact Assessment for Capital Works	0	0	1,242	0	1,242	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,242</b>	<b>0</b>	<b>1,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,242</b>	<b>0</b>	<b>1,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>800</b>	<b>1,242</b>	<b>0</b>	<b>2,042</b>	<b>0</b>	<b>0</b>	<b>3,509</b>	<b>0</b>	<b>3,509</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>800</b>	<b>1,242</b>	<b>0</b>	<b>2,042</b>	<b>0</b>	<b>0</b>	<b>3,509</b>	<b>0</b>	<b>3,509</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>5,000</b>	<b>0</b>	<b>2,314</b>
District Discretionary Development Equalization Grant	5,000	0	2,314
<b>Total Revenue Shares</b>	<b>7,000</b>	<b>0</b>	<b>2,314</b>

**Vote:615 Omoro District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	0	0
<i>Development Expenditure</i>			
Domestic Development	5,000	0	2,314
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,000</b>	<b>0</b>	<b>2,314</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	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
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										

**108172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,314	0	2,314
312301 Cultivated Assets	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>2,314</b>	<b>0</b>	<b>2,314</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>2,314</b>	<b>0</b>	<b>2,314</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,000</b>	<b>5,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>2,314</b>	<b>0</b>	<b>2,314</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,000</b>	<b>5,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>2,314</b>	<b>0</b>	<b>2,314</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:615 Omoro District****FY 2020/21**

<b>Recurrent Revenues</b>	<b>3,861</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,000	0	0
Urban Unconditional Grant (Non-Wage)	2,861	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,861</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,861	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,861</b>	<b>0</b>	<b>0</b>

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

N/A

**Workplan : Internal Audit**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	1,200	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,200</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,200</b>	<b>0</b>	<b>0</b>

**Vote:615 Omoro District****FY 2020/21****(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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>163,110</b>	<b>142,129</b>	<b>253,796</b>
Locally Raised Revenues	7,850	0	32,460
Urban Unconditional Grant (Non-Wage)	30,260	48,379	64,606
Urban Unconditional Grant (Wage)	125,000	93,750	156,730
<b>Development Revenues</b>	<b>6,912</b>	<b>55,933</b>	<b>41,153</b>
Urban Discretionary Development Equalization Grant	6,912	45,600	41,153
<b>Total Revenue Shares</b>	<b>170,022</b>	<b>198,062</b>	<b>294,950</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	125,000	0	156,730
Non Wage	38,110	0	97,066
<b>Development Expenditure</b>			
Domestic Development	6,912	0	41,153
External Financing	0	0	0
<b>Total Expenditure</b>	<b>170,022</b>	<b>0</b>	<b>294,950</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,500</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	5,100	0	0
Urban Unconditional Grant (Non-Wage)	9,400	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Vote:615 Omoro District****FY 2020/21**

N/A			
<b>Total Revenue Shares</b>	<b>14,500</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,500	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,500</b>	<b>0</b>	<b>0</b>

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

N/A

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>12,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	12,000	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,000</b>	<b>0</b>	<b>0</b>

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

N/A

**Workplan : Production and Marketing**

## Vote:615 Omoro District

FY 2020/21

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,116</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	4,116	0	0
<b>Development Revenues</b>	<b>8,200</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	8,200	0	0
<b>Total Revenue Shares</b>	<b>12,316</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,116	0	0
<b>Development Expenditure</b>			
Domestic Development	8,200	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,316</b>	<b>0</b>	<b>0</b>

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

N/A

**Workplan : Health**

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,220</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	3,010	0	0
Urban Unconditional Grant (Non-Wage)	2,210	0	0
<b>Development Revenues</b>	<b>17,800</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	17,800	0	0
<b>Total Revenue Shares</b>	<b>23,020</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,220	0	0

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<b>Development Expenditure</b>			
Domestic Development	17,800	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,020</b>	<b>0</b>	<b>0</b>

(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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,838</b>	<b>0</b>	<b>32,460</b>
Locally Raised Revenues	2,500	0	32,460
Urban Unconditional Grant (Non-Wage)	2,338	0	0
<b>Development Revenues</b>	<b>3,128</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	3,128	0	0
<b>Total Revenue Shares</b>	<b>7,966</b>	<b>0</b>	<b>32,460</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,838	0	32,460
<b>Development Expenditure</b>			
Domestic Development	3,128	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,966</b>	<b>0</b>	<b>32,460</b>

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

N/A

**Workplan : Roads and Engineering**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,900</b>	<b>0</b>	<b>0</b>

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Urban Unconditional Grant (Non-Wage)	4,900	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>50,898</b>
Other Transfers from Central Government	0	0	50,898
<b>Total Revenue Shares</b>	<b>4,900</b>	<b>0</b>	<b>50,898</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,900	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	50,898
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,900</b>	<b>0</b>	<b>50,898</b>

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

N/A

**Workplan : Water**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	2,000	0	0
<b>Development Revenues</b>	<b>2,500</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	2,500	0	0
<b>Total Revenue Shares</b>	<b>4,500</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	0	0
<b>Development Expenditure</b>			
Domestic Development	2,500	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,500</b>	<b>0</b>	<b>0</b>

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

N/A

**Vote:615 Omoro District****FY 2020/21****Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,820</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	2,820	0	0
<b>Development Revenues</b>	<b>2,500</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	2,500	0	0
<b>Total Revenue Shares</b>	<b>5,320</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,820	0	0
<b>Development Expenditure</b>			
Domestic Development	2,500	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,320</b>	<b>0</b>	<b>0</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,400</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,000	0	0
Urban Unconditional Grant (Non-Wage)	2,400	0	0
<b>Development Revenues</b>	<b>4,560</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	4,560	0	0
<b>Total Revenue Shares</b>	<b>7,960</b>	<b>0</b>	<b>0</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,400	0	0
<i>Development Expenditure</i>			
Domestic Development	4,560	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,960</b>	<b>0</b>	<b>0</b>

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

N/A

**SubCounty/Town Council/Division: Lalogi Sub- County****Workplan : Planning**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,080</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	580	0	0
Locally Raised Revenues	500	0	0
<i>Development Revenues</i>	<b>2,000</b>	<b>0</b>	<b>1,880</b>
District Discretionary Development Equalization Grant	2,000	0	1,880
<b>Total Revenue Shares</b>	<b>3,080</b>	<b>0</b>	<b>1,880</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,080	0	0
<i>Development Expenditure</i>			
Domestic Development	2,000	0	1,880
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,080</b>	<b>0</b>	<b>1,880</b>

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

## Vote:615 Omoro District

FY 2020/21

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,880	0	1,880
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,880</b>	<b>0</b>	<b>1,880</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	580	0	0	580	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>1,080</b>	<b>0</b>	<b>0</b>	<b>1,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,080</b>	<b>0</b>	<b>0</b>	<b>1,080</b>	<b>0</b>	<b>0</b>	<b>1,880</b>	<b>0</b>	<b>1,880</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,080</b>	<b>2,000</b>	<b>0</b>	<b>3,080</b>	<b>0</b>	<b>0</b>	<b>1,880</b>	<b>0</b>	<b>1,880</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,080</b>	<b>2,000</b>	<b>0</b>	<b>3,080</b>	<b>0</b>	<b>0</b>	<b>1,880</b>	<b>0</b>	<b>1,880</b>

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,265</b>	<b>2,240</b>	<b>12,097</b>
District Unconditional Grant (Non-Wage)	4,765	240	6,097
Locally Raised Revenues	1,500	2,000	6,000
<b>Development Revenues</b>	<b>18,684</b>	<b>94,000</b>	<b>2</b>
District Discretionary Development Equalization Grant	18,684	94,000	2
<b>Total Revenue Shares</b>	<b>24,949</b>	<b>96,240</b>	<b>12,099</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	6,265	0	12,097
<b>Development Expenditure</b>			
Domestic Development	18,684	0	2
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,949</b>	<b>0</b>	<b>12,099</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,021	0	0	1,021	0	0	0	0	0
227001 Travel inland	0	2,244	0	0	2,244	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,765</b>	<b>0</b>	<b>0</b>	<b>4,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	4,097	0	0	4,097
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	1,000	0	0	1,000
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	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,097</b>	<b>0</b>	<b>0</b>	<b>11,097</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,765</b>	<b>0</b>	<b>0</b>	<b>4,765</b>	<b>0</b>	<b>11,097</b>	<b>0</b>	<b>0</b>	<b>11,097</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	18,684	0	18,684	0	0	2	0	2
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>18,684</b>	<b>0</b>	<b>18,684</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,684</b>	<b>0</b>	<b>18,684</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>4,765</b>	<b>18,684</b>	<b>0</b>	<b>23,449</b>	<b>0</b>	<b>11,097</b>	<b>2</b>	<b>0</b>	<b>11,099</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>4,765</b>	<b>18,684</b>	<b>0</b>	<b>23,449</b>	<b>0</b>	<b>11,097</b>	<b>2</b>	<b>0</b>	<b>11,099</b>

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



**Vote:615 Omoro District****FY 2020/21**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,490</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,990	0	0
Locally Raised Revenues	1,500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,490</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,490	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,490</b>	<b>0</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	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
227001 Travel inland	0	590	0	0	590	0	0	0	0	0
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,490</b>	<b>0</b>	<b>0</b>	<b>1,490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
221006 Commissions and related charges	0	350	0	0	350	0	0	0	0	0

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227001 Travel inland	0	150	0	0	150	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
221008 Computer supplies and Information Technology (IT)	0	350	0	0	350	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	450	0	0	450	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,490</b>	<b>0</b>	<b>0</b>	<b>4,490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,490</b>	<b>0</b>	<b>0</b>	<b>4,490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,490</b>	<b>0</b>	<b>0</b>	<b>4,490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Statutory Bodies*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,800</b>	<b>0</b>	<b>14,556</b>
District Unconditional Grant (Non-Wage)	1,000	0	8,556
Locally Raised Revenues	2,800	0	6,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,800</b>	<b>0</b>	<b>14,556</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,800	0	14,556
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,800</b>	<b>0</b>	<b>14,556</b>

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

## Vote:615 Omoro District

FY 2020/21

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	6,056	0	0	6,056
221009 Welfare and Entertainment	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
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,800	0	0	1,800	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>14,556</b>	<b>0</b>	<b>0</b>	<b>14,556</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>14,556</b>	<b>0</b>	<b>0</b>	<b>14,556</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>14,556</b>	<b>0</b>	<b>0</b>	<b>14,556</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>14,556</b>	<b>0</b>	<b>0</b>	<b>14,556</b>

## Workplan : Production and Marketing

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>27,000</b>	<b>0</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	27,000	0	10,000
<b>Total Revenue Shares</b>	<b>29,000</b>	<b>0</b>	<b>10,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	0	0
<b>Development Expenditure</b>			
Domestic Development	27,000	0	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,000</b>	<b>0</b>	<b>10,000</b>

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

**Vote:615 Omoro District****FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	12,184	0	12,184	0	0	0	0	0
<b>Total Cost of Output 75</b>	0	0	12,184	0	12,184	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	12,184	0	12,184	0	0	0	0	0
<b>Total cost of Agricultural Extension Services</b>	0	0	12,184	0	12,184	0	0	0	0	0

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018206 Agriculture statistics and information</b>										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 06</b>	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	1,800	0	0	1,800	0	0	0	0	0

Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018272 Administrative Capital</b>										
312301 Cultivated Assets	0	0	14,815	0	14,815	0	0	10,000	0	10,000
<b>Total Cost of Output 72</b>	0	0	14,815	0	14,815	0	0	10,000	0	10,000
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	14,815	0	14,815	0	0	10,000	0	10,000
<b>Total cost of District Production Services</b>	0	1,800	14,815	0	16,615	0	0	10,000	0	10,000
<b>Total cost of Production and Marketing</b>	0	1,800	27,000	0	28,800	0	0	10,000	0	10,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	1,021	0	0
District Unconditional Grant (Non-Wage)	221	0	0

# Vote:615 Omoro District

# FY 2020/21

Locally Raised Revenues	800	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>31,000</b>
District Discretionary Development Equalization Grant	0	0	31,000
<b>Total Revenue Shares</b>	<b>1,021</b>	<b>0</b>	<b>31,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,021	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	31,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,021</b>	<b>0</b>	<b>31,000</b>

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

### 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>088183 OPD and other ward Construction and Rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,600	0	1,600
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	0	0	0	0	0	28,400	0	28,400
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>31,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>31,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>31,000</b>

**Vote:615 Omoro District****FY 2020/21****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
228001 Maintenance - Civil	0	1,021	0	0	1,021	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,021</b>	<b>0</b>	<b>0</b>	<b>1,021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,021</b>	<b>0</b>	<b>0</b>	<b>1,021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>1,021</b>	<b>0</b>	<b>0</b>	<b>1,021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,021</b>	<b>0</b>	<b>0</b>	<b>1,021</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>31,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,340</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	340	0	0
<b>Development Revenues</b>	<b>11,858</b>	<b>0</b>	<b>30,000</b>
District Discretionary Development Equalization Grant	11,858	0	30,000
<b>Total Revenue Shares</b>	<b>14,198</b>	<b>0</b>	<b>30,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,340	0	0
<b>Development Expenditure</b>			
Domestic Development	11,858	0	30,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,198</b>	<b>0</b>	<b>30,000</b>

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

**Vote:615 Omoro District****FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,000	0	30,000
<b>Total Cost of Output 81</b>	0	0	0	0	0	0	0	30,000	0	30,000
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	30,000	0	30,000
<b>Total cost of Pre-Primary and Primary Education</b>	0	0	0	0	0	0	0	30,000	0	30,000

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	340	0	0	340	0	0	0	0	0
<b>Total Cost of Output 05</b>	0	2,340	0	0	2,340	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	2,340	0	0	2,340	0	0	0	0	0
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	11,858	0	11,858	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	11,858	0	11,858	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	11,858	0	11,858	0	0	0	0	0
<b>Total cost of Education &amp; Sports Management and Inspection</b>	0	2,340	11,858	0	14,198	0	0	0	0	0
<b>Total cost of Education</b>	0	2,340	11,858	0	14,198	0	0	30,000	0	30,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			

**Vote:615 Omoro District****FY 2020/21**

<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>12,295</b>
District Discretionary Development Equalization Grant	0	0	2,295
Other Transfers from Central Government	0	0	10,000
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>12,295</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	12,295
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>12,295</b>

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048175 Non Standard Service Delivery Capital</b>											
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 75</b>		0	0	0	0	0	0	0	10,000	0	10,000
<b>048180 Rural roads construction and rehabilitation</b>											
312103 Roads and Bridges		0	0	0	0	0	0	0	2,295	0	2,295
<b>Total Cost of Output 80</b>		0	0	0	0	0	0	0	2,295	0	2,295
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	0	0	0	0	0	12,295	0	12,295
<b>Total cost of District, Urban and Community Access Roads</b>		0	0	0	0	0	0	0	12,295	0	12,295
<b>Total cost of Roads and Engineering</b>		0	0	0	0	0	0	0	12,295	0	12,295

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			



**Vote:615 Omoro District****FY 2020/21**

<b>Development Revenues</b>	<b>21,936</b>	<b>0</b>	<b>12,821</b>
District Discretionary Development Equalization Grant	21,936	0	12,821
<b>Total Revenue Shares</b>	<b>21,936</b>	<b>0</b>	<b>12,821</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	21,936	0	12,821
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,936</b>	<b>0</b>	<b>12,821</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098183 Borehole drilling and rehabilitation</b>										
312104 Other Structures	0	0	21,936	0	21,936	0	0	12,821	0	12,821
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>21,936</b>	<b>0</b>	<b>21,936</b>	<b>0</b>	<b>0</b>	<b>12,821</b>	<b>0</b>	<b>12,821</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,936</b>	<b>0</b>	<b>21,936</b>	<b>0</b>	<b>0</b>	<b>12,821</b>	<b>0</b>	<b>12,821</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>21,936</b>	<b>0</b>	<b>21,936</b>	<b>0</b>	<b>0</b>	<b>12,821</b>	<b>0</b>	<b>12,821</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>21,936</b>	<b>0</b>	<b>21,936</b>	<b>0</b>	<b>0</b>	<b>12,821</b>	<b>0</b>	<b>12,821</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,821</b>
District Discretionary Development Equalization Grant	0	0	2,821
<b>Total Revenue Shares</b>	<b>1,500</b>	<b>0</b>	<b>2,821</b>

**Vote:615 Omoro District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	2,821
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>0</b>	<b>2,821</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,821	0	2,821
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,821</b>	<b>0</b>	<b>2,821</b>
<b>098311 Infrastructure Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>2,821</b>	<b>0</b>	<b>2,821</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>2,821</b>	<b>0</b>	<b>2,821</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>2,821</b>	<b>0</b>	<b>2,821</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,600</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	600	0	0
<i>Development Revenues</i>	<b>8,000</b>	<b>0</b>	<b>3,821</b>
District Discretionary Development Equalization Grant	8,000	0	3,821
<b>Total Revenue Shares</b>	<b>9,600</b>	<b>0</b>	<b>3,821</b>

## Vote:615 Omoro District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,600	0	0
<i>Development Expenditure</i>			
Domestic Development	8,000	0	3,821
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,600</b>	<b>0</b>	<b>3,821</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
<b>108117 Operation of the Community Based Services Department</b>											
227001 Travel inland		0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 17</b>		<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases											
<b>108172 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	3,821	0	3,821
312301 Cultivated Assets		0	0	8,000	0	8,000	0	0	0	0	0
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>3,821</b>	<b>0</b>	<b>3,821</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>3,821</b>	<b>0</b>	<b>3,821</b>
<b>Total cost of Community Mobilisation and Empowerment</b>		<b>0</b>	<b>1,600</b>	<b>8,000</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>3,821</b>	<b>0</b>	<b>3,821</b>
<b>Total cost of Community Based Services</b>		<b>0</b>	<b>1,600</b>	<b>8,000</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>3,821</b>	<b>0</b>	<b>3,821</b>