

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>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	1,957,840	106,536	476,976
o/w Higher Local Government	1,856,812	91,197	351,846
o/w Lower Local Government	101,028	5,006	125,130
Discretionary Government Transfers	3,444,690	1,934,973	3,541,179
o/w Higher Local Government	2,424,025	1,206,016	2,450,994
o/w Lower Local Government	1,020,665	153,365	1,090,185
Conditional Government Transfers	19,102,238	9,995,759	19,896,708
o/w Higher Local Government	19,102,238	9,995,759	19,896,708
o/w Lower Local Government	0	0	0
Other Government Transfers	3,388,266	113,050	8,073,862
o/w Higher Local Government	3,388,266	113,050	7,961,537
o/w Lower Local Government	0	0	112,325
External Financing	306,500	0	727,400
o/w Higher Local Government	306,500	0	727,400
o/w Lower Local Government	0	0	0
Grand Total	28,199,534	12,150,317	32,716,125
o/w Higher Local Government	27,077,841	11,406,022	31,388,485
o/w Lower Local Government	1,121,693	158,371	1,327,639

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	5,873,534	1,546,494	4,273,779
o/w Higher Local Government	5,544,381	1,401,749	3,804,663
o/w Lower Local Government	329,152	144,745	469,116
Finance	246,732	98,062	318,553
o/w Higher Local Government	204,512	96,006	318,553
o/w Lower Local Government	42,220	2,056	0
Statutory Bodies	539,449	169,267	566,909

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o/w Higher Local Government	485,549	167,927	479,967
o/w Lower Local Government	53,900	1,340	86,942
Production and Marketing	1,858,241	348,110	7,060,788
o/w Higher Local Government	1,691,793	338,179	7,008,957
o/w Lower Local Government	166,448	9,931	51,831
Health	4,583,355	2,266,370	5,443,604
o/w Higher Local Government	4,503,735	2,266,370	5,288,333
o/w Lower Local Government	79,620	0	155,271
Education	12,661,658	6,245,903	12,547,359
o/w Higher Local Government	12,504,000	6,245,903	12,334,101
o/w Lower Local Government	157,657	0	213,258
Roads and Engineering	833,515	369,949	981,469
o/w Higher Local Government	793,820	369,949	771,336
o/w Lower Local Government	39,695	0	210,133
Water	434,428	210,066	561,341
o/w Higher Local Government	331,272	210,066	479,991
o/w Lower Local Government	103,156	0	81,350
Natural Resources	202,736	82,118	163,085
o/w Higher Local Government	161,262	82,118	140,541
o/w Lower Local Government	41,474	0	22,544
Community Based Services	705,468	116,207	454,775
o/w Higher Local Government	623,196	115,907	431,814
o/w Lower Local Government	82,272	300	22,961
Planning	141,052	58,265	200,808
o/w Higher Local Government	119,153	58,265	186,574
o/w Lower Local Government	21,898	0	14,233
Internal Audit	59,561	26,930	50,312
o/w Higher Local Government	57,861	26,930	50,312
o/w Lower Local Government	1,700	0	0
Trade, Industry and Local Development	59,805	26,652	93,344
o/w Higher Local Government	57,305	26,652	93,344

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o/w Lower Local Government	2,500	0	0
Grand Total	28,199,534	11,564,393	32,716,125
<i>o/w Higher Local Government</i>	<i>27,077,841</i>	<i>11,406,022</i>	<i>31,388,485</i>
<i>o/w: Wage:</i>	<i>14,022,194</i>	<i>6,980,484</i>	<i>14,288,820</i>
<i>Non-Wage Reccurent:</i>	<i>5,846,161</i>	<i>1,475,873</i>	<i>4,639,370</i>
<i>Domestic Devt:</i>	<i>6,902,986</i>	<i>2,949,665</i>	<i>11,732,895</i>
<i>External Financing:</i>	<i>306,500</i>	<i>0</i>	<i>727,400</i>
<i>o/w Lower Local Government</i>	<i>1,121,693</i>	<i>158,371</i>	<i>1,327,639</i>
<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>23,289</i>	<i>411,356</i>
<i>Domestic Devt:</i>	<i>722,870</i>	<i>135,082</i>	<i>759,553</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>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	1,957,840	106,536	476,976
Advertisements/Bill Boards	2,920	0	0
Agency Fees	28,000	8,564	28,000
Animal & Crop Husbandry related Levies	5,000	0	0
Application Fees	17,500	21,380	17,500
Business licenses	28,840	0	28,840
Inspection Fees	20,000	0	0
Land Fees	47,000	5,000	60,000
Local Hotel Tax	0	0	10,000
Local Services Tax	72,000	13,708	72,000
Market /Gate Charges	25,000	949	25,000
Occupational Permits	10,250	0	33,136
Other Fees and Charges	22,500	4,545	22,500
Other licenses	1,628,340	52,390	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
2a. Discretionary Government Transfers	3,444,690	1,934,973	3,541,179
District Discretionary Development Equalization Grant	1,230,166	820,111	1,247,377
District Unconditional Grant (Non-Wage)	502,458	251,229	554,352
District Unconditional Grant (Wage)	1,476,961	738,480	1,476,961
Urban Discretionary Development Equalization Grant	45,600	30,400	41,153
Urban Unconditional Grant (Non-Wage)	64,505	32,252	64,606
Urban Unconditional Grant (Wage)	125,000	62,500	156,730
2b. Conditional Government Transfer	19,102,238	9,995,759	19,896,708
Sector Conditional Grant (Wage)	12,545,233	6,278,003	12,811,860
Sector Conditional Grant (Non-Wage)	1,717,337	643,508	2,108,981
Sector Development Grant	3,068,312	2,045,541	3,396,917
Transitional Development Grant	829,802	553,201	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	97,270	273,312
Gratuity for Local Governments	737,559	368,779	462,997
2c. Other Government Transfer	3,388,266	1,050,837	8,073,862

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Northern Uganda Social Action Fund (NUSAF)	1,400,000	49,976	1,400,000
Support to PLE (UNEB)	10,500	5,250	10,500
Uganda Road Fund (URF)	387,846	200,650	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	410,000	5,649,489
Results Based Financing (RBF)	0	0	30,000
3. External Financing	306,500	194,055	727,400
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
Total Revenues shares	28,199,534	13,282,158	32,716,125

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,198,253	787,583	1,500,583
District Unconditional Grant (Non-Wage)	91,035	42,652	87,581
District Unconditional Grant (Wage)	560,852	244,426	573,853
General Public Service Pension Arrears (Budgeting)	0	0	22,840
Gratuity for Local Governments	737,559	368,779	462,997
Locally Raised Revenues	1,604,812	25,000	80,000
Pension for Local Governments	194,540	97,270	273,312
Salary arrears (Budgeting)	9,455	9,455	0
Development Revenues	2,346,128	614,166	2,304,080
District Discretionary Development Equalization Grant	136,128	74,166	104,080
Other Transfers from Central Government	1,400,000	0	1,400,000
Transitional Development Grant	810,000	540,000	800,000
Total Revenues shares	5,544,381	1,401,749	3,804,663
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	560,852	104,213	573,853
Non Wage	2,637,401	225,570	926,730
Development Expenditure			
Domestic Development	2,346,128	279,540	2,304,080
External Financing	0	0	0
Total Expenditure	5,544,381	609,322	3,804,663

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
138101 Operation of the Administration Department										
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
Total Cost of output138101	560,852	2,453,084	0	0	3,013,936	573,853	839,768	0	0	1,413,621
138102 Human Resource Management Services										
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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Total Cost of output138102	0	26,917	0	0	26,917	0	24,462	0	0	24,462
138103 Capacity Building for HLG										
221003 Staff Training	0	0	0	0	0	0	0	53,080	0	53,080
Total Cost of output138103	0	0	0	0	0	0	0	53,080	0	53,080
138104 Supervision of Sub County programme implementation										
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
Total Cost of output138104	0	17,000	0	0	17,000	0	17,000	0	0	17,000
138105 Public Information Dissemination										
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
Total Cost of output138105	0	4,000	0	0	4,000	0	7,000	0	0	7,000
138106 Office Support services										
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
Total Cost of output138106	0	11,200	0	0	11,200	0	11,500	0	0	11,500
138111 Records Management Services										
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
Total Cost of output138111	0	9,200	0	0	9,200	0	10,500	0	0	10,500

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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
Total Cost of output138113	0	16,000	0	0	16,000	0	16,500	0	0	16,500
Total Cost of Higher LG Services	560,852	2,537,401	0	0	3,098,253	573,853	926,730	53,080	0	1,553,663

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
Total Cost of output138151	0	100,000	0	0	100,000	0	0	0	0	0
Total Cost of Lower Local Services	0	100,000	0	0	100,000	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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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	1,400,000	0	1,400,000
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Total for LCIII: Lalogi Sub- County				County: Omoro County					1,400,000	
LCII: Gem Parish	District head quarter		Cultivated Assets - Plantation-424		Source: Other Transfers from Central Government				1,400,000	
Total Cost of output138172	0	0	2,346,128	0	2,346,128	0	0	2,251,000	0	2,251,000
Total Cost of Capital Purchases	0	0	2,346,128	0	2,346,128	0	0	2,251,000	0	2,251,000
Total cost of District and Urban Administration	560,852	2,637,401	2,346,128	0	5,544,381	573,853	926,730	2,304,080	0	3,804,663
Total cost of Administration	560,852	2,637,401	2,346,128	0	5,544,381	573,853	926,730	2,304,080	0	3,804,663

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	204,512	96,006	255,153
District Unconditional Grant (Non-Wage)	38,981	19,490	68,622
District Unconditional Grant (Wage)	132,531	66,266	142,531
Locally Raised Revenues	33,000	10,250	44,000
Development Revenues	0	0	63,400
External Financing	0	0	63,400
Total Revenues shares	204,512	96,006	318,553
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	132,531	59,191	142,531
Non Wage	71,981	29,130	112,622
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	63,400
Total Expenditure	204,512	88,321	318,553

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
148101 LG Financial Management services										
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

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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
Total Cost of output148101	132,531	35,043	0	0	167,574	142,531	74,043	0	0	216,574

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
Total Cost of output148102	0	17,650	0	0	17,650	0	14,792	0	0	14,792

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
Total Cost of output148103	0	6,000	0	0	6,000	0	7,000	0	0	7,000

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
Total Cost of output148104	0	7,500	0	0	7,500	0	8,000	0	0	8,000

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
Total Cost of output148105	0	5,788	0	0	5,788	0	8,787	0	0	8,787
Total Cost of Higher LG Services	132,531	71,981	0	0	204,512	142,531	112,622	0	0	255,153
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	0	37,500	37,500
Total for LCIII: Lalogi Sub- County					County: Omoro County					37,500
<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
Total for LCIII: Lalogi Sub- County					County: Omoro County					25,900
<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>
Total Cost of output148172	0	0	0	0	0	0	0	0	63,400	63,400
Total Cost of Capital Purchases	0	0	0	0	0	0	0	0	63,400	63,400
Total cost of Financial Management and Accountability(LG)	132,531	71,981	0	0	204,512	142,531	112,622	0	63,400	318,553
Total cost of Finance	132,531	71,981	0	0	204,512	142,531	112,622	0	63,400	318,553

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	485,549	167,927	479,967
District Unconditional Grant (Non-Wage)	184,781	50,793	178,755
District Unconditional Grant (Wage)	167,768	83,884	168,212
Locally Raised Revenues	133,000	33,250	133,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	485,549	167,927	479,967
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	167,768	52,259	168,212
Non Wage	317,781	84,381	311,755
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	485,549	136,639	479,967

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
138201 LG Council Administration Services										
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
Total Cost of output138201	167,768	61,415	0	0	229,183	168,212	55,717	0	0	223,929

138202 LG Procurement Management Services

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

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	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
Total Cost of output138203	0	21,026	0	0	21,026	0	22,000	0	0	22,000

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
Total Cost of output138204	0	9,260	0	0	9,260	0	10,200	0	0	10,200

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
Total Cost of output138205	0	12,718	0	0	12,718	0	12,118	0	0	12,118

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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
Total Cost of output138206	0	185,162	0	0	185,162	0	168,660	0	0	168,660

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
Total Cost of output138207	0	26,000	0	0	26,000	0	40,860	0	0	40,860
Total Cost of Higher LG Services	167,768	317,781	0	0	485,549	168,212	311,755	0	0	479,967
Total cost of Local Statutory Bodies	167,768	317,781	0	0	485,549	168,212	311,755	0	0	479,967
Total cost of Statutory Bodies	167,768	317,781	0	0	485,549	168,212	311,755	0	0	479,967

Vote:615 Omoro District**FY 2020/21****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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	933,267	269,161	1,150,263
District Unconditional Grant (Non-Wage)	1,406	703	2,406
District Unconditional Grant (Wage)	104,500	52,250	101,500
Locally Raised Revenues	4,000	1,000	4,000
Other Transfers from Central Government	392,944	0	571,034
Sector Conditional Grant (Non-Wage)	157,142	78,571	149,526
Sector Conditional Grant (Wage)	273,275	136,637	321,797
Development Revenues	758,526	69,018	5,858,694
District Discretionary Development Equalization Grant	26,376	17,584	26,487
External Financing	0	0	197,000
Other Transfers from Central Government	655,000	0	5,306,399
Sector Development Grant	77,151	51,434	328,808
Total Revenues shares	1,691,793	338,179	7,008,957
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	377,775	180,672	423,297
Non Wage	555,492	86,614	726,966
Development Expenditure			
Domestic Development	758,526	0	5,661,694
External Financing	0	0	197,000
Total Expenditure	1,691,793	267,285	7,008,957

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

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
018101 Extension Worker Services										
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
Total Cost of output018101	0	133,533	0	0	133,533	321,797	126,297	0	0	448,094
Total Cost of Higher LG Services	0	133,533	0	0	133,533	321,797	126,297	0	0	448,094
Total cost of Agricultural Extension Services	0	133,533	0	0	133,533	321,797	126,297	0	0	448,094

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
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
Total Cost of output018201	377,775	13,815	0	0	391,590	101,500	14,435	0	0	115,935

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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	16,970	0	16,970
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	1,200	0	1,200
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
Total Cost of output018202	0	165,000	0	0	165,000	0	343,090	0	343,090

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
Total Cost of output018203	0	3,800	0	0	3,800	0	3,800	0	3,800

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
Total Cost of output018204	0	3,800	0	0	3,800	0	3,800	0	3,800

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
Total Cost of output018205	0	3,800	0	0	3,800	0	3,800	0	3,800

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
Total Cost of output018207	0	3,800	0	0	3,800	0	3,800	0	3,800

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	1,200	0	0	1,200
222001 Telecommunications	0	4,426	0	0	4,426	0	4,426	0	0	4,426
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
Total Cost of output018212	0	227,944	0	0	227,944	0	227,944	0	0	227,944
Total Cost of Higher LG Services	377,775	421,959	0	0	799,734	101,500	600,669	0	0	702,169
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	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 and Acet rice huller* *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
Total Cost of output018272	0	0	77,151	0	77,151	0	0	26,487	0	26,487

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	40,000	0	40,000
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Total for LCIII: Lalogi Sub- County		County: Omoro County		40,000	
<i>LCII: Gem Parish</i>	<i>14 community roads in 7 sub-counties</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Other Transfers from Central Government</i>	<i>40,000</i>	
312103 Roads and Bridges	0	0	0	0	5,210,399
Total for LCIII: Odek Sub- County		County: Omoro County		868,400	
<i>LCII: Binya Parish</i>	<i>Community Access Road in Odek</i>	<i>Roads and Bridges - Contractors-1561</i>	<i>Source: Other Transfers from Central Government</i>	<i>868,400</i>	
Total for LCIII: Lakwana Sub- County		County: Omoro County		868,400	
<i>LCII: Lanenober Parish</i>	<i>Road constructions in Lakwana</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Other Transfers from Central Government</i>	<i>868,400</i>	
Total for LCIII: Lalogi Sub- County		County: Omoro County		868,400	
<i>LCII: Jaka Parish</i>	<i>Road constructions in Lalogi</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Other Transfers from Central Government</i>	<i>868,400</i>	
Total for LCIII: Ongako Sub- County		County: Tochi County		868,400	
<i>LCII: Onyona Parish</i>	<i>Road constructions in Ongako</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Other Transfers from Central Government</i>	<i>868,400</i>	
Total for LCIII: Bobi Sub- County		County: Tochi County		868,400	
<i>LCII: Paidongo Parish</i>	<i>Road constructions in Bobi</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Other Transfers from Central Government</i>	<i>868,400</i>	
Total for LCIII: Koro Sub- County		County: Tochi County		868,400	
<i>LCII: Ibakara Parish</i>	<i>Road constructions in Koro</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Other Transfers from Central Government</i>	<i>868,400</i>	
Total Cost of output018275	0	0	0	0	5,306,399
018280 Valley dam construction					
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	4,000
Total for LCIII: Koro Sub- County		County: Tochi County		4,000	
<i>LCII: Lapainat west Parish</i>	<i>Irrigation design in Koro</i>	<i>Engineering and Design studies and Plans - Expenses-481</i>	<i>Source: Sector Development Grant</i>	<i>4,000</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	5,420

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Total for LCIII: Koro Sub- County				County: Tochi County				5,420			
<i>LCII: Lapainat west Parish</i>		<i>Irrigation work at Koro</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant</i>		<i>5,420</i>			
312103 Roads and Bridges	0	0	655,000	0	655,000	0	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	84,780	0	84,780	0
Total for LCIII: Koro Sub- County				County: Tochi County				84,780			
<i>LCII: Lapainat west Parish</i>		<i>Irrigation demonstration at Koro, Bobi, Odek and L</i>		<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>		<i>84,780</i>			
Total Cost of output018280		0	0	655,000	0	655,000	0	0	94,200	0	94,200
018284 Plant clinic/mini laboratory construction											
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	5,000	0	5,000	0
Total for LCIII: Lalogi Sub- County				County: Omoro County				5,000			
<i>LCII: Gem Parish</i>		<i>Laboratory at District Headquarters</i>		<i>Engineering and Design studies and Plans - Expenses-481</i>		<i>Source: Sector Development Grant</i>		<i>5,000</i>			
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,000	0	6,000	0
Total for LCIII: Lalogi Sub- County				County: Omoro County				6,000			
<i>LCII: Gem Parish</i>		<i>Mini Laboratory at District Headquarters</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant</i>		<i>6,000</i>			
312104 Other Structures	0	0	0	0	0	0	0	223,608	0	223,608	0
Total for LCIII: Lalogi Sub- County				County: Omoro County				223,608			
<i>LCII: Gem Parish</i>		<i>District Headquarters</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>		<i>223,608</i>			
Total Cost of output018284		0	0	0	0	0	0	0	234,608	0	234,608
018285 Crop marketing facility construction											
312104 Other Structures	0	0	26,376	0	26,376	0	0	0	197,000	197,000	0
Total for LCIII: Bobi Sub- County				County: Tochi County				197,000			
<i>LCII: Paidongo Parish</i>		<i>Lelaobaro market</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: External Financing</i>		<i>197,000</i>			
Total Cost of output018285		0	0	26,376	0	26,376	0	0	0	197,000	197,000
Total Cost of Capital Purchases		0	0	758,526	0	758,526	0	0	5,661,694	197,000	5,858,694
Total cost of District Production Services		377,775	421,959	758,526	0	1,558,260	101,500	600,669	5,661,694	197,000	6,560,863
Total cost of Production and Marketing		377,775	555,492	758,526	0	1,691,793	423,297	726,966	5,661,694	197,000	7,008,957

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,777,540	1,319,907	2,856,397
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	88,790	296,031
Sector Conditional Grant (Wage)	2,446,369	1,228,571	2,520,837
Development Revenues	1,726,195	946,464	2,431,936
District Discretionary Development Equalization Grant	81,030	54,020	80,000
External Financing	306,500	0	467,000
Other Transfers from Central Government	0	0	40,500
Sector Development Grant	1,338,666	892,444	1,844,436
Total Revenues shares	4,503,735	2,266,370	5,288,333
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,446,369	1,223,185	2,520,837
Non Wage	331,171	199,032	335,560
Development Expenditure			
Domestic Development	1,419,695	669,333	1,964,936
External Financing	306,500	0	467,000
Total Expenditure	4,503,735	2,091,549	5,288,333

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

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Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
088101 Public Health Promotion										
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	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output088101	0	2,501	0	0	2,501	0	5,000	0	0	5,000
088105 Health and Hygiene Promotion										
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
Total Cost of output088105	0	2,500	0	0	2,500	0	7,000	0	0	7,000
088106 District healthcare management services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	25,000	25,000
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	18,500	18,500
221003 Staff Training	0	0	0	0	0	0	0	0	30,000	30,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	0	28,000	28,000
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	32,000	0	62,500	94,500
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	2,400	0	26,000	28,400
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	3,000	3,616
222001 Telecommunications	0	0	0	0	0	0	0	0	2,500	2,500
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	145,500	155,500
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	6,400	0	121,000	127,400
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	0	5,000	5,000
Total Cost of output088106	0	23,185	0	0	23,185	0	54,405	0	467,000	521,405
088107 Immunisation Services										
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

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Total Cost of output088107	0	4,000	0	0	4,000	0	8,000	0	0	8,000
Total Cost of Higher LG Services	0	32,186	0	0	32,186	0	74,405	0	467,000	541,405
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	16,953	0	0	16,953	0	7,625	0	0	7,625
Total for LCIII: Lakwana Sub- County	County: Omoro County				3,813					
LCII: Te-got Parish	OPIT HEALTH CENTER II				Source: Sector Conditional Grant (Non-Wage)				3,813	
Total for LCIII: Bobi Sub- County	County: Tochi County				3,813					
LCII: Paidongo Parish	ST JOSEPH MINAKULU HEALTH CENTE				Source: Sector Conditional Grant (Non-Wage)				3,813	
Total Cost of output088153	0	16,953	0	0	16,953	0	7,625	0	0	7,625
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	128,442	0	0	128,442	0	244,002	0	0	244,002
Total for LCIII: Odek Sub- County	County: Omoro County				45,750					
LCII: Binya Parish	BINYA HCII				Source: Sector Conditional Grant (Non-Wage)				7,625	
LCII: Lamola Parish	DINO HCII				Source: Sector Conditional Grant (Non-Wage)				7,625	
LCII: Lukwor Parish	ACET HCII				Source: Sector Conditional Grant (Non-Wage)				15,250	
LCII: Palaro Parish	ODEK HCIII				Source: Sector Conditional Grant (Non-Wage)				15,250	
Total for LCIII: Lakwana Sub- County	County: Omoro County				38,125					
LCII: Lanenober Parish	LANENOBER HCIII				Source: Sector Conditional Grant (Non-Wage)				15,250	
LCII: Lujorongole Parish	LUJORONGOLE HCII				Source: Sector Conditional Grant (Non-Wage)				7,625	
LCII: Parak Parish	AWOO HCII				Source: Sector Conditional Grant (Non-Wage)				7,625	
LCII: Te-got Parish	TEGOT HCII				Source: Sector Conditional Grant (Non-Wage)				7,625	
Total for LCIII: Lalogi Sub- County	County: Omoro County				45,750					
LCII: Gem Parish	LALOGI REFERRAL FACILITY				Source: Sector Conditional Grant (Non-Wage)				30,500	
LCII: Idobo Parish	LOYO AJONGA HCII				Source: Sector Conditional Grant (Non-Wage)				7,625	
LCII: Lukwir Parish	LUKWIR HCII				Source: Sector Conditional Grant (Non-Wage)				7,625	
Total for LCIII: Ongako Sub- County	County: Tochi County				38,125					
LCII: Abwoch Parish	ABWOCH HCII				Source: Sector Conditional Grant (Non-Wage)				7,625	
LCII: Alokolum Parish	ALOKOLUM HCII				Source: Sector Conditional Grant (Non-Wage)				7,625	
LCII: Ongako Kal Parish	ONGAKO HCIII				Source: Sector Conditional Grant (Non-Wage)				15,250	
LCII: Patuda Parish	PATUDA HCII				Source: Sector Conditional Grant (Non-Wage)				7,625	

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Total for LCIII: Bobi Sub- County					County: Tochi County					38,125			
LCII: Paidongo Parish					BOBI HCIII		Source: Sector Conditional Grant (Non-Wage)					15,250	
LCII: Paidongo Parish					LELAOBARO HCII		Source: Sector Conditional Grant (Non-Wage)					7,625	
LCII: Palenga Parish					PALENGA HCII		Source: Sector Conditional Grant (Non-Wage)					7,625	
LCII: Palwo Parish					TEKULU HCII		Source: Sector Conditional Grant (Non-Wage)					7,625	
Total for LCIII: Koro Sub- County					County: Tochi County					38,125			
LCII: Ibakara Parish					LAKWATOMER HCII		Source: Sector Conditional Grant (Non-Wage)					15,250	
LCII: Lapainat west Parish					LAPAINAT HCIII		Source: Sector Conditional Grant (Non-Wage)					15,250	
LCII: Pageya Parish					KOROABILII HCII		Source: Sector Conditional Grant (Non-Wage)					7,625	
Total Cost of output088154			0	128,442	0	0	128,442	0	244,002	0	0	244,002	
Total Cost of Lower Local Services			0	145,395	0	0	145,395	0	251,627	0	0	251,627	
03 Capital Purchases			Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088172 Administrative Capital													
281504 Monitoring, Supervision & Appraisal of capital works			0	0	0	0	0	0	0	40,500	0	40,500	
Total for LCIII: Ongako Sub- County					County: Tochi County					40,500			
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			
Total Cost of output088172			0	0	0	0	0	0	0	40,500	0	40,500	
088181 Staff Houses Construction and Rehabilitation													
281501 Environment Impact Assessment for Capital Works			0	0	0	0	0	0	0	2,000	0	2,000	
Total for LCIII: Lalogi Sub- County					County: Omoro County					2,000			
LCII: Gem Parish		Lalogi HC4			Environmental Impact Assessment - Stakeholder Engagement-502		Source: District Discretionary Development Equalization Grant			2,000			

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

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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	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	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	326,031	1,964,936	467,000	2,757,967

0883 Health Management and Supervision

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft 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
088301 Healthcare Management Services											
211101 General Staff Salaries		2,446,369	0	0	0	2,446,369	2,520,837	0	0	0	2,520,837
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	2,000	0	0	2,000
Total Cost of output088301	2,446,369	145,000	0	306,500	2,897,869	2,520,837	9,529	0	0	2,530,366

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
Total Cost of output088302	0	8,590	0	0	8,590	0	0	0	0	0
Total Cost of Higher LG Services	2,446,369	153,590	0	306,500	2,906,459	2,520,837	9,529	0	0	2,530,366

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
Total Cost of output088372	0	0	75,712	0	75,712	0	0	0	0	0

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
Total Cost of output088375	0	0	5,318	0	5,318	0	0	0	0	0
Total Cost of Capital Purchases	0	0	81,030	0	81,030	0	0	0	0	0
Total cost of Health Management and Supervision	2,446,369	153,590	81,030	306,500	2,987,489	2,520,837	9,529	0	0	2,530,366
Total cost of Health	2,446,369	331,171	1,419,695	306,500	4,503,735	2,520,837	335,560	1,964,936	467,000	5,288,333

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,204,465	5,379,545	11,581,789
District Unconditional Grant (Non-Wage)	1,340	447	3,000
District Unconditional Grant (Wage)	71,072	35,536	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	430,321	1,522,787
Sector Conditional Grant (Wage)	9,825,589	4,912,795	9,969,226
Development Revenues	1,299,536	866,358	752,312
District Discretionary Development Equalization Grant	118,064	78,709	105,325
Sector Development Grant	1,181,472	787,648	646,986
Total Revenues shares	12,504,000	6,245,903	12,334,101
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,896,661	4,930,563	10,040,502
Non Wage	1,307,803	222,456	1,541,287
Development Expenditure			
Domestic Development	1,299,536	0	752,312
External Financing	0	0	0
Total Expenditure	12,504,000	5,153,019	12,334,101

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
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
Total Cost of output078102	7,828,250	0	0	0	7,828,250	7,723,546	0	0	0	7,723,546
Total Cost of Higher LG Services	7,828,250	0	0	0	7,828,250	7,723,546	0	0	0	7,723,546

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	594,720	0	0	594,720	0	595,752	0	0	595,752
Total for LCIII: Odek Sub- County					County: Omoro County					115,266
LCII: Binya Parish					BINYA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)				5,790
LCII: Binya Parish					LAYOKO P.S	Source: Sector Conditional Grant (Non-Wage)				10,770
LCII: Binya Parish					LUKOTO P.S	Source: Sector Conditional Grant (Non-Wage)				5,058
LCII: Binya Parish					ORAPWOYO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)				6,462
LCII: Binya Parish					WII-ACENG P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)				4,026
LCII: Lamola Parish					AROMO WANGLOBO P.S	Source: Sector Conditional Grant (Non-Wage)				5,646
LCII: Lamola Parish					AWALI P.S	Source: Sector Conditional Grant (Non-Wage)				3,990
LCII: Lamola Parish					AWERE P.S	Source: Sector Conditional Grant (Non-Wage)				8,202
LCII: Lamola Parish					DINO P.S	Source: Sector Conditional Grant (Non-Wage)				10,614
LCII: Lamola Parish					KAL-KWEYO P.S	Source: Sector Conditional Grant (Non-Wage)				6,390
LCII: Lukwor Parish					ACET P.S	Source: Sector Conditional Grant (Non-Wage)				14,346
LCII: Lukwor Parish					LALOGI CENTRAL P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)				9,474
LCII: Palaro Parish					Agweno PS	Source: Sector Conditional Grant (Non-Wage)				7,146
LCII: Palaro Parish					JING-KOMI P.S	Source: Sector Conditional Grant (Non-Wage)				7,578
LCII: Palaro Parish					ODEK P.S	Source: Sector Conditional Grant (Non-Wage)				9,774
Total for LCIII: Lakwana Sub- County					County: Omoro County					54,960
LCII: Lujorongole Parish					LAMINOLUKA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)				6,978
LCII: Lujorongole Parish					LUJO AWINYI P.7 P.S	Source: Sector Conditional Grant (Non-Wage)				4,434
LCII: Parak Parish					AWOO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)				8,670
LCII: Parak Parish					PARAK P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)				11,250
LCII: Te-got Parish					LAKWANA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)				10,206
LCII: Te-got Parish					OPIT P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)				13,422
Total for LCIII: Lalogi Sub- County					County: Omoro County					103,140
LCII: Gem Parish					AKETKET P.S	Source: Sector Conditional Grant (Non-Wage)				14,070

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LCII: Gem Parish	MINJA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	14,934
LCII: Idobo Parish	IDOBO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,514
LCII: Idobo Parish	LOYO AJONGA P.S	Source: Sector Conditional Grant (Non-Wage)	9,570
LCII: Jaka Parish	AJURI P.S	Source: Sector Conditional Grant (Non-Wage)	4,410
LCII: Jaka Parish	LALOGI P.S	Source: Sector Conditional Grant (Non-Wage)	3,930
LCII: Jaka Parish	LAMIN-ONAMI P.S	Source: Sector Conditional Grant (Non-Wage)	4,878
LCII: Jaka Parish	OCIM P.S	Source: Sector Conditional Grant (Non-Wage)	5,514
LCII: Lukwir Parish	ADAK P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,642
LCII: Lukwir Parish	AWAL-KOK P.S	Source: Sector Conditional Grant (Non-Wage)	5,886
LCII: Lukwir Parish	IDURE P.S	Source: Sector Conditional Grant (Non-Wage)	6,678
LCII: Parwech Parish	LUKWIR P.S	Source: Sector Conditional Grant (Non-Wage)	15,114
Total for LCIII: Ongako Sub- County	County: Tochi County		40,980
LCII: Abwoch Parish	ABWOCH P.S	Source: Sector Conditional Grant (Non-Wage)	10,446
LCII: Abwoch Parish	KWEYO P.S	Source: Sector Conditional Grant (Non-Wage)	10,194
LCII: Alokolum Parish	BWOBO MANAM P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,822
LCII: Alokolum Parish	TOCHI P.S	Source: Sector Conditional Grant (Non-Wage)	5,658
LCII: Onyona Parish	KOCH LII P.S	Source: Sector Conditional Grant (Non-Wage)	3,018
LCII: Patuda Parish	ABUGA P.S	Source: Sector Conditional Grant (Non-Wage)	4,842
Total for LCIII: Bobi Sub- County	County: Tochi County		133,704
LCII: Paidongo Parish	LABWOROMOR P.S	Source: Sector Conditional Grant (Non-Wage)	9,342
LCII: Paidongo Parish	LELAOBARO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	14,490
LCII: Paidwe Parish	ABWOC KALAMOMIYA P.S	Source: Sector Conditional Grant (Non-Wage)	9,786
LCII: Paidwe Parish	ADYEDDA P.S	Source: Sector Conditional Grant (Non-Wage)	7,794
LCII: Paidwe Parish	BOBI FOUNDATION P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,690
LCII: Paidwe Parish	BOBI P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,438
LCII: Paidwe Parish	KULU OTIT P.S	Source: Sector Conditional Grant (Non-Wage)	9,858
LCII: Paidwe Parish	OPAYA P.S	Source: Sector Conditional Grant (Non-Wage)	6,162
LCII: Palenga Parish	OPUKOMUNY P.S	Source: Sector Conditional Grant (Non-Wage)	8,394

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LCII: Palenga Parish	PALENGA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	14,790							
LCII: Palwo Parish	MINAKULU P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,986							
LCII: Palwo Parish	OKWIR P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,770							
LCII: Patek Parish	PATEK BAR P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,346							
LCII: Patek Parish	TEKULU P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,858							
Total for LCIII: Koro Sub- County	County: Tochi County		107,526							
LCII: Ibakara Parish	ABOLE P.S	Source: Sector Conditional Grant (Non-Wage)	6,822							
LCII: Ibakara Parish	LAKWATOMER P.S	Source: Sector Conditional Grant (Non-Wage)	16,002							
LCII: Labwoc Parish	ANGABA P.S	Source: Sector Conditional Grant (Non-Wage)	5,190							
LCII: Labwoc Parish	KORO ABILI P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,286							
LCII: Labwoc Parish	OTEMA PUBLIC	Source: Sector Conditional Grant (Non-Wage)	8,418							
LCII: Lapainat East Parish	ATEDE P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	13,842							
LCII: Lapainat East Parish	LAMINADERA P.S	Source: Sector Conditional Grant (Non-Wage)	8,730							
LCII: Lapainat East Parish	LAPAINAT P.S	Source: Sector Conditional Grant (Non-Wage)	10,530							
LCII: Lapainat East Parish	ST. MARY S LAPINY-OLOYO P.S	Source: Sector Conditional Grant (Non-Wage)	7,362							
LCII: Lapainat East Parish	ST. PAUL LABONGOLOG O P.S	Source: Sector Conditional Grant (Non-Wage)	7,494							
LCII: Pageya Parish	KORO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,850							
Total for LCIII: Missing Subcounty	County: Missing County		40,176							
LCII: Missing Parish	ATYANG P.S.	Source: Sector Conditional Grant (Non-Wage)	10,854							
LCII: Missing Parish	Koch Koo PS	Source: Sector Conditional Grant (Non-Wage)	8,526							
LCII: Missing Parish	KOCH ONGAKO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	13,026							
LCII: Missing Parish	LAMINLAWINO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,770							
Total Cost of output078151	0	594,720	0	0	594,720	0	595,752	0	0	595,752
Total Cost of Lower Local Services	0	594,720	0	0	594,720	0	595,752	0	0	595,752
Total cost of Pre-Primary and Primary Education	7,828,250	594,720	0	0	8,422,970	7,723,546	595,752	0	0	8,319,298

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0782 Secondary Education

Ushs Thousands		Approved Budget Estimates for FY 2019/20				Draft 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	1,786,755	0	0	0	1,786,755
Total Cost of output078201		1,538,415	0	0	0	1,538,415	1,786,755	0	0	0	1,786,755
Total Cost of Higher LG Services		1,538,415	0	0	0	1,538,415	1,786,755	0	0	0	1,786,755
02	Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)											
242003	Other	0	0	0	0	0	0	0	19,201	0	19,201
Total for LCIII: Lakwana Sub- County				County: Omoro County							19,201
LCII: Parak Parish		LAKWANA SEED SS		SUPERVISION, MONITORING AND SITE MEETINGS COSTS		Source: Sector Development Grant					19,201
263367	Sector Conditional Grant (Non-Wage)	0	422,466	0	0	422,466	0	451,110	0	0	451,110
Total for LCIII: Odek Sub- County				County: Omoro County							25,080
LCII: Lukwor Parish				ONONO MEMORIAL COLLEGE		Source: Sector Conditional Grant (Non-Wage)					25,080
Total for LCIII: Lalogi Sub- County				County: Omoro County							128,700
LCII: Lapainat				KORO SS		Source: Sector Conditional Grant (Non-Wage)					128,700
Total for LCIII: Bobi Sub- County				County: Tochi County							94,215
LCII: Paidwe Parish				OPIT SSS		Source: Sector Conditional Grant (Non-Wage)					94,215
Total for LCIII: Koro Sub- County				County: Tochi County							88,902
LCII: Lapainat west Parish				ST THOMAS MOORE SS GULU		Source: Sector Conditional Grant (Non-Wage)					88,902
Total for LCIII: Missing Subcounty				County: Missing County							114,213
LCII: Missing Parish				AWERE SS		Source: Sector Conditional Grant (Non-Wage)					47,388
LCII: Missing Parish				KOCH ONGAKO SS		Source: Sector Conditional Grant (Non-Wage)					34,650
LCII: Missing Parish				LALOGI SSS		Source: Sector Conditional Grant (Non-Wage)					32,175
263370	Sector Development Grant	0	0	0	0	0	0	0	364,802	0	364,802

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Total for LCIII: Lakwana Sub- County		County: Omoro County							364,802	
<i>LCII: Parak Parish</i>	<i>LAKWANA SEED SECONDARY SCHOOL</i>	<i>LAKWANA SEED SECONDARY SCHOOL</i>	<i>Source: Sector Development Grant</i>							<i>364,802</i>
Total Cost of output078251	0	422,466	0	0	422,466	0	451,110	384,004	0	835,114
Total Cost of Lower Local Services	0	422,466	0	0	422,466	0	451,110	384,004	0	835,114
Total cost of Secondary Education	1,538,415	422,466	0	0	1,960,881	1,786,755	451,110	384,004	0	2,621,869

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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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Total for LCIII: Missing Subcounty	County: Missing County							103,871	
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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 Estimates for FY 2019/20					Draft 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
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
Total Cost of output078401	458,925	41,335	0	0	500,260	458,925	41,636	0	0	500,561

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,660	0	0	1,660
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000

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227001 Travel inland	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	301	0	0	301	0	3,000	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	1,000
Total Cost of output078402	0	301	0	0	301	0	11,660	0	11,660

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	10,000	0	0	10,000
213001 Medical expenses (To employees)	0	0	0	0	0	5,000	0	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	10,000	0	10,000
221003 Staff Training	0	5,000	0	0	5,000	0	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	26,000	0	0	26,000	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	5,000	0	5,000
221012 Small Office Equipment	0	0	0	0	0	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	5,000	0	0	5,000
221017 Subscriptions	0	2,000	0	0	2,000	0	3,000	0	3,000
222001 Telecommunications	0	500	0	0	500	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	5,000	0	0	5,000
224004 Cleaning and Sanitation	0	0	0	0	0	780	0	0	780
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	24,000	0	0	24,000	0	50,000	0	50,000
227002 Travel abroad	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	3,340	0	0	3,340	0	6,000	0	6,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	0	0	10,000
273101 Medical expenses (To general Public)	0	160	0	0	160	0	0	0	0
Total Cost of output078403	0	70,000	0	0	70,000	0	223,780	0	223,780

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	5,000	0	0	5,000
221003 Staff Training	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	3,000

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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
Total Cost of output078404	0	28,000	0	0	28,000	0	36,000	0	0	36,000

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
223005 Electricity	0	400	0	0	400	0	40	0	0	40
227002 Travel abroad	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,600	0	0	1,600
228001 Maintenance - Civil	0	0	0	0	0	0	25,000	0	0	25,000
228002 Maintenance - Vehicles	0	20,590	0	0	20,590	0	22,957	0	0	22,957
282104 Compensation to 3rd Parties	0	90	0	0	90	0	81	0	0	81
Total Cost of output078405	71,072	47,110	0	0	118,182	71,276	77,478	0	0	148,754
Total Cost of Higher LG Services	529,997	186,746	0	0	716,743	530,201	390,554	0	0	920,755

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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Total for LCIII: Lalogi Sub- County**County: Omoro County****2,841**

<i>LCII: Parwech Parish</i>	<i>DISTRICT EDUCATION OFFICE H/QS</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>	<i>2,841</i>
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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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Total for LCIII: Lalogi Sub- County**County: Omoro County****1,636**

<i>LCII: Parwech Parish</i>	<i>DISTRICT EDUCATION OFFICE/HQS</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i>	<i>1,636</i>
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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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Total for LCIII: Lalogi Sub- County		County: Omoro County		17,564						
<i>LCII: Parwech Parish</i>	<i>DISTRICT EDUCATION OFFICE/HQS</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	<i>17,564</i>						
312101 Non-Residential Buildings	0	0	1,041,605	0	1,041,605	0	0	346,266	0	346,266
Total for LCIII: Odek Sub- County		County: Omoro County		63,000						
<i>LCII: Binya Parish</i>	<i>LUKOTO PRIMARY SCHOOL</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>63,000</i>						
Total for LCIII: Lalogi Sub- County		County: Omoro County		240,941						
<i>LCII: Jaka Parish</i>	<i>OCIM PRIMARY SCHOOL</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>26,156</i>						
<i>LCII: Parwech Parish</i>	<i>DISTRICT EDUCATION OFFICE H/QS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>14,785</i>						
<i>LCII: Parwech Parish</i>	<i>District Headquarters</i>	<i>Building Construction - Offices-248</i>	<i>Source: Sector Development Grant</i>	<i>200,000</i>						
Total for LCIII: Koro Sub- County		County: Tochi County		42,325						
<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
312201 Transport Equipment	0	0	34,000	0	34,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	48,715	0	48,715	0	0	0	0	0
Total Cost of output078472	0	0	1,299,536	0	1,299,536	0	0	368,308	0	368,308
Total Cost of Capital Purchases	0	0	1,299,536	0	1,299,536	0	0	368,308	0	368,308
Total cost of Education & Sports Management and Inspection	529,997	186,746	1,299,536	0	2,016,279	530,201	390,554	368,308	0	1,289,062
Total cost of Education	9,896,661	1,307,803	1,299,536	0	12,504,000	10,040,502	1,541,287	752,312	0	12,334,101

Vote:615 Omoro District

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	462,849	149,301	435,335
District Unconditional Grant (Non-Wage)	1,812	906	1,340
District Unconditional Grant (Wage)	68,191	34,096	67,191
Locally Raised Revenues	5,000	1,250	4,000
Other Transfers from Central Government	387,846	113,050	362,803
Development Revenues	330,971	220,647	336,001
District Discretionary Development Equalization Grant	74,970	49,980	80,000
Sector Development Grant	256,001	170,667	256,001
Total Revenues shares	793,820	369,949	771,336
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	68,191	14,933	67,191
Non Wage	394,658	516	368,144
Development Expenditure			
Domestic Development	330,971	0	336,001
External Financing	0	0	0
Total Expenditure	793,820	15,449	771,336

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
048105 District Road equipment and machinery repaired										
228003 Maintenance – Machinery, Equipment & Furniture	0	39,345	0	0	39,345	0	29,900	0	0	29,900
Total Cost of output048105	0	39,345	0	0	39,345	0	29,900	0	0	29,900
048108 Operation of District Roads Office										
211101 General Staff Salaries	68,191	0	0	0	68,191	67,191	0	0	0	67,191

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211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	11,750	0	0	11,750
213002 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	450	0	0	450
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
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	647	0	0	647
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	397	0	0	397
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	11,324	0	0	11,324	0	5,147	0	0	5,147
221012 Small Office Equipment	0	0	0	0	0	0	397	0	0	397
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	200	0	0	200	0	97	0	0	97
223005 Electricity	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	10,000	0	0	10,000	0	3,715	0	0	3,715
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,397	0	0	8,397
Total Cost of output048108	68,191	30,824	0	0	99,015	67,191	32,384	0	0	99,575
Total Cost of Higher LG Services	68,191	70,169	0	0	138,360	67,191	62,284	0	0	129,475

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
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Total for LCIII: Lakwana Sub- County

County: Omoro County

256,001

LCII: Te-got Parish

Te-got

Low cost sealing of Opit - Awooo 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
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048158 District Roads Maintainence (URF)

263367 Sector Conditional Grant (Non-Wage)	0	324,489	0	0	324,489	0	305,860	0	0	305,860
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Total for LCIII: Odek Sub- County

County: Omoro County

21,854

LCII: Binya Parish

District HQ

Acet - Chome

Source: Other Transfers from Central Government

8,400

LCII: Lukwor Parish

District HQ

Corner Agula - Orapwoyo - Chome road

Source: Other Transfers from Central Government

9,971

LCII: Palaro Parish

District HQ

Teolam - Dino road

Source: Other Transfers from Central Government

3,483

Total for LCIII: Lakwana Sub- County

County: Omoro County

170,485

LCII: Lanenober Parish

District HQ

Mechanized maintenance of Abole - Keto Opit road

Source: Other Transfers from Central Government

115,253

Vote:615 Omoro District

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LCII: Lujorongole Parish	District HQ	Tochi - Atyang - Opit road	Source: Other Transfers from Central Government	7,228							
LCII: Parak Parish	District HQ	Hima - Parak road	Source: Other Transfers from Central Government	3,004							
LCII: Te-got Parish	District HQ	Lakwatomer - Keto Mechanized	Source: Other Transfers from Central Government	45,000							
Total for LCIII: Lalogi Sub- County		County: Omoro County		25,850							
LCII: Gem Parish	District HQ	Lalogi - Bario road	Source: Other Transfers from Central Government	3,135							
LCII: Idobo Parish	District HQ	Omel - Minja	Source: Other Transfers from Central Government	9,361							
LCII: Idobo Parish	District HQs	Labora- Loyoajonga-Acet	Source: Other Transfers from Central Government	9,000							
LCII: Lukwir Parish	District HQ	Adak - Awalkok - Idure road	Source: Other Transfers from Central Government	4,354							
Total for LCIII: Ongako Sub- County		County: Tochi County		11,843							
LCII: Alokolum Parish	District HQ	Alokolum - Ongako road	Source: Other Transfers from Central Government	5,443							
LCII: Ongako Kal Parish	District HQ	Palenga - Ongako road	Source: Other Transfers from Central Government	6,400							
Total for LCIII: Bobi Sub- County		County: Tochi County		19,717							
LCII: Paidongo Parish	District HQ	Bobi - Hima road	Source: Other Transfers from Central Government	3,962							
LCII: Paidongo Parish	District HQs	Bobi-wiilacic	Source: Other Transfers from Central Government	5,000							
LCII: Paidwe Parish	District HQ	Minakulu - Okwir - Koroba road	Source: Other Transfers from Central Government	6,531							
LCII: Palenga Parish	District HQ	Palenga - Wiilacic	Source: Other Transfers from Central Government	4,223							
Total for LCIII: Koro Sub- County		County: Tochi County		56,110							
LCII: Ibakara Parish	District HQ	Mechanized maintenance of Lakwatomer - Abili road	Source: Other Transfers from Central Government	50,000							
LCII: Labwoc Parish	Koro Sub County	Abili-Abwoch Road	Source: Other Transfers from Central Government	3,483							
LCII: Lapainat west Parish	District HQ	Pida Pageya - Labora road	Source: Other Transfers from Central Government	2,627							
Total Cost of output048158		0	324,489	0	0	324,489	0	305,860	0	0	305,860
Total Cost of Lower Local Services		0	324,489	256,001	0	580,490	0	305,860	256,001	0	561,861
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	

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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	
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 output048180		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	368,144	336,001	0	771,336
Total cost of Roads and Engineering		68,191	394,658	330,971	0	793,820	67,191	368,144	336,001	0	771,336

Vote:615 Omoro District

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	61,125	29,968	94,337
District Unconditional Grant (Non-Wage)	1,812	1,812	1,812
District Unconditional Grant (Wage)	20,982	10,491	17,982
Locally Raised Revenues	6,000	1,500	2,717
Sector Conditional Grant (Non-Wage)	32,331	16,166	71,826
Development Revenues	270,148	180,098	385,654
District Discretionary Development Equalization Grant	35,323	23,549	45,166
Sector Development Grant	215,022	143,348	320,686
Transitional Development Grant	19,802	13,201	19,802
Total Revenues shares	331,272	210,066	479,991
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,982	10,491	17,982
Non Wage	40,143	4,730	76,355
Development Expenditure			
Domestic Development	270,148	0	385,654
External Financing	0	0	0
Total Expenditure	331,272	15,221	479,991

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
098101 Operation of the District Water Office										
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
Total Cost of output098101	20,982	12,377	0	0	33,359	17,982	29,699	0	0	47,681

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
Total Cost of output098102	0	12,300	0	0	12,300	0	9,237	0	0	9,237

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	21,915	0	0	21,915
227004 Fuel, Lubricants and Oils	0	4,816	0	0	4,816	0	4,164	0	0	4,164
Total Cost of output098104	0	15,166	0	0	15,166	0	37,419	0	0	37,419

098105 Promotion of Sanitation and Hygiene

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

Total Cost of Higher LG Services	20,982	40,143	0	0	61,125	17,982	76,355	0	0	94,337
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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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Total for LCIII: Ongako Sub- County**County: Tochi County****45,166***LCII: Onyona Parish**Onekgwok and Koch Koo PS**Construction Services - New Structures-402**Source: District Discretionary Development Equalization Grant**45,166*

312214 Laboratory and Research Equipment	0	0	35,323	0	35,323	0	0	0	0	0
Total Cost of output098172	0	0	35,323	0	35,323	0	0	45,166	0	45,166

Vote:615 Omoro District

FY 2020/21

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	8,528	0	8,528
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Total for LCIII: Lalogi Sub- County **County: Omoro County** **8,528**

LCII: Gem Parish New Drilling Feasibility Studies - Capital Works-566 Source: Sector Development Grant 8,528

281504 Monitoring, Supervision & Appraisal of capital works	0	0	40,522	0	40,522	0	0	57,997	0	57,997
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Total for LCIII: Lalogi Sub- County **County: Omoro County** **57,997**

LCII: Gem Parish All District Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 57,997

312104 Other Structures	0	0	143,500	0	143,500	0	0	254,162	0	254,162
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Total for LCIII: Odek Sub- County **County: Omoro County** **60,000**

LCII: Binya Parish Acet Central, Alokwinyno Construction Services - New Structures-402 Source: Sector Development Grant 15,000

LCII: Lukwor Parish Ogwari Community School Construction Services - New Structures-402 Source: Sector Development Grant 15,000

LCII: Palaro Parish Oyarotonge in Luker and Lakim Construction Services - New Structures-402 Source: Sector Development Grant 30,000

Total for LCIII: Lalogi Sub- County **County: Omoro County** **77,592**

LCII: Gem Parish Fuel and Lubricants Construction Services - Operational Activities -404 Source: Sector Development Grant 22,992

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

LCII: Idobo Parish Ocer and Laminonger Construction Services - Civil Works-392 Source: Sector Development Grant 30,000

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<i>LCII: Lukwir Parish</i>	<i>Ladyang, Lakwaya</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>15,000</i>					
Total for LCIII: Bobi Sub- County		County: Tochi County		116,570					
<i>LCII: Paidongo Parish</i>	<i>Wiiokol</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>15,000</i>					
<i>LCII: Palenga Parish</i>	<i>Supply of pump parts</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>71,570</i>					
<i>LCII: Patek Parish</i>	<i>Acwera and Awidi</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>30,000</i>					
312214 Laboratory and Research Equipment	0	0	19,000	0	19,000	0	0	0	0
Total Cost of output098183	0	0	234,824	0	234,824	0	0	340,488	0
Total Cost of Capital Purchases	0	0	270,148	0	270,148	0	0	385,654	0
Total cost of Rural Water Supply and Sanitation	20,982	40,143	270,148	0	331,272	17,982	76,355	385,654	0
Total cost of Water	20,982	40,143	270,148	0	331,272	17,982	76,355	385,654	0

Vote:615 Omoro District

FY 2020/21

*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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	125,680	58,397	140,541
District Unconditional Grant (Non-Wage)	8,435	3,524	9,281
District Unconditional Grant (Wage)	97,933	48,967	103,933
Locally Raised Revenues	15,000	3,750	10,129
Sector Conditional Grant (Non-Wage)	4,312	2,156	17,198
Development Revenues	35,582	23,721	0
District Discretionary Development Equalization Grant	35,582	23,721	0
Total Revenues shares	161,262	82,118	140,541
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	97,933	48,967	103,933
Non Wage	27,747	10,395	36,608
Development Expenditure			
Domestic Development	35,582	0	0
External Financing	0	0	0
Total Expenditure	161,262	59,362	140,541

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
098301 Districts Wetland Planning , Regulation and Promotion										
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	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	4,564	0	0	4,564
Total Cost of output098301	97,933	2,657	0	0	100,590	103,933	4,564	0	0	108,497

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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
Total Cost of output098303	0	5,000	0	0	5,000	0	0	0	0	0

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
Total Cost of output098304	0	2,433	0	0	2,433	0	3,000	0	0	3,000

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
Total Cost of output098305	0	2,000	0	0	2,000	0	4,000	0	0	4,000

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
Total Cost of output098306	0	0	0	0	0	0	4,000	0	0	4,000

098307 River Bank and Wetland Restoration

227001 Travel inland	0	657	0	0	657	0	4,344	0	0	4,344
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output098307	0	2,657	0	0	2,657	0	4,344	0	0	4,344

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
Total Cost of output098308	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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
Total Cost of output098309	0	2,000	0	0	2,000	0	4,853	0	0	4,853

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
Total Cost of output098310	0	8,000	0	0	8,000	0	4,000	0	0	4,000

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
Total Cost of output098311	0	1,000	0	0	1,000	0	5,847	0	0	5,847
Total Cost of Higher LG Services	97,933	27,747	0	0	125,680	103,933	36,608	0	0	140,541
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312201 Transport Equipment	0	0	35,582	0	35,582	0	0	0	0	0
Total Cost of output098372	0	0	35,582	0	35,582	0	0	0	0	0
Total Cost of Capital Purchases	0	0	35,582	0	35,582	0	0	0	0	0
Total cost of Natural Resources Management	97,933	27,747	35,582	0	161,262	103,933	36,608	0	0	140,541
Total cost of Natural Resources	97,933	27,747	35,582	0	161,262	103,933	36,608	0	0	140,541

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FY 2020/21

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	190,926	93,467	191,514
District Unconditional Grant (Non-Wage)	1,717	862	5,717
District Unconditional Grant (Wage)	138,506	69,253	138,506
Locally Raised Revenues	8,000	2,000	8,000
Sector Conditional Grant (Non-Wage)	42,703	21,351	39,290
Development Revenues	432,270	22,440	240,300
District Discretionary Development Equalization Grant	35,294	22,440	0
Other Transfers from Central Government	396,976	0	240,300
Total Revenues shares	623,196	115,907	431,814
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	138,506	69,253	138,506
Non Wage	52,420	22,232	53,008
Development Expenditure			
Domestic Development	432,270	1,594	240,300
External Financing	0	0	0
Total Expenditure	623,196	93,078	431,814

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	2,135	0	0	2,135	0	0	0	0	0
Total Cost of output108102	0	2,135	0	0	2,135	0	0	0	0	0
108104 Facilitation of Community Development Workers										
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	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	2,483	0	0	2,483	0	1,000	0	0	1,000
Total Cost of output108104	0	2,483	0	0	2,483	0	4,000	0	0	4,000

108105 Adult Learning

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

108107 Gender Mainstreaming

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

108108 Children and Youth Services

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

108109 Support to Youth Councils

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

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	2,435	0	0	2,435	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	1,596	0	0	1,596	0	0	0	0	0
221009 Welfare and Entertainment	0	1,717	0	0	1,717	0	1,800	0	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
Total Cost of output108110	0	11,900	0	0	11,900	0	8,000	0	0	8,000

108112 Work based inspections

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108112	0	1,000	0	0	1,000	0	0	0	0	0

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
Total Cost of output108113	0	0	0	0	0	0	3,120	0	0	3,120

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
Total Cost of output108114	0	3,843	0	0	3,843	0	2,400	0	0	2,400

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
Total Cost of output108116	0	3,135	0	0	3,135	0	3,247	0	0	3,247

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
Total Cost of output108117	138,506	5,998	0	0	144,504	138,506	8,000	0	0	146,506
Total Cost of Higher LG Services	138,506	48,150	0	0	186,656	138,506	46,008	0	0	184,514
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
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
Total for LCIII: Lalogi Sub- County	County: Omoro County									7,000
<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>
Total Cost of output108151	0	4,270	0	0	4,270	0	7,000	0	0	7,000
Total Cost of Lower Local Services	0	4,270	0	0	4,270	0	7,000	0	0	7,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312301 Cultivated Assets	0	0	35,294	0	35,294	0	0	240,300	0	240,300
Total for LCIII: Lalogi Sub- County	County: Omoro County									240,300
<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>
Total Cost of output108172	0	0	35,294	0	35,294	0	0	240,300	0	240,300
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	396,976	0	396,976	0	0	0	0	0
Total Cost of output108175	0	0	396,976	0	396,976	0	0	0	0	0
Total Cost of Capital Purchases	0	0	432,270	0	432,270	0	0	240,300	0	240,300
Total cost of Community Mobilisation and Empowerment	138,506	52,420	432,270	0	623,196	138,506	53,008	240,300	0	431,814
Total cost of Community Based Services	138,506	52,420	432,270	0	623,196	138,506	53,008	240,300	0	431,814

Vote:615 Omoro District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	109,024	51,512	133,677
District Unconditional Grant (Non-Wage)	44,427	22,214	66,081
District Unconditional Grant (Wage)	46,597	23,299	42,596
Locally Raised Revenues	18,000	6,000	25,000
Development Revenues	10,129	6,753	52,898
District Discretionary Development Equalization Grant	10,129	6,753	52,898
Total Revenues shares	119,153	58,265	186,574
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,597	19,456	42,596
Non Wage	62,427	21,731	91,081
Development Expenditure			
Domestic Development	10,129	0	52,898
External Financing	0	0	0
Total Expenditure	119,153	41,187	186,574

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
138301 Management of the District Planning Office										
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	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,676	0	0	2,676	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,292	0	0	4,292	0	4,000	0	0	4,000
Total Cost of output138301	46,597	16,886	0	0	63,483	42,596	18,000	0	0	60,596

138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	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	0
221009 Welfare and Entertainment	0	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	0	2,000
222001 Telecommunications	0	3,000	0	0	3,000	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500	0	2,000	0	0	2,000
Total Cost of output138302	0	21,500	0	0	21,500	0	17,000	0	0	17,000

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	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	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output138303	0	5,000	0	0	5,000	0	2,500	0	0	2,500

138304 Demographic data collection

211103 Allowances (Incl. Casuals, Temporary)	0	1,294	0	0	1,294	0	1,085	0	0	1,085
222001 Telecommunications	0	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	0
Total Cost of output138304	0	3,294	0	0	3,294	0	1,681	0	0	1,681

138305 Project Formulation

222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138305	0	0	0	0	0	0	2,000	0	0	2,000

138306 Development Planning

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

138307 Management Information Systems

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

138308 Operational Planning

222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
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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
Total Cost of output138308	0	0	0	0	0	0	7,000	0	0	7,000

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
Total Cost of output138309	0	14,746	0	0	14,746	0	10,500	0	0	10,500
Total Cost of Higher LG Services	46,597	62,427	0	0	109,024	42,596	91,081	0	0	133,677

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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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

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,861	26,930	50,312
District Unconditional Grant (Non-Wage)	14,832	7,416	14,932
District Unconditional Grant (Wage)	33,029	16,514	18,380
Locally Raised Revenues	10,000	3,000	17,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	57,861	26,930	50,312
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,029	2,604	18,380
Non Wage	24,832	6,013	31,932
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	57,861	8,617	50,312

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
148201 Management of Internal Audit Office										
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

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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
Total Cost of output148201	33,029	8,200	0	0	41,229	18,380	11,400	0	0	29,780

148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
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	3,700	0	0	3,700
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
Total Cost of output148202	0	8,030	0	0	8,030	0	11,252	0	0	11,252

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
Total Cost of output148203	0	2,162	0	0	2,162	0	1,800	0	0	1,800

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
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	2,000	0	0	2,000
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	0	0	0	0
228002 Maintenance - Vehicles	0	40	0	0	40	0	800	0	0	800
Total Cost of output148204	0	6,440	0	0	6,440	0	7,480	0	0	7,480
Total Cost of Higher LG Services	33,029	24,832	0	0	57,861	18,380	31,932	0	0	50,312
Total cost of Internal Audit Services	33,029	24,832	0	0	57,861	18,380	31,932	0	0	50,312
Total cost of Internal Audit	33,029	24,832	0	0	57,861	18,380	31,932	0	0	50,312

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,305	26,652	58,322
District Unconditional Grant (Non-Wage)	2,000	1,000	3,000
District Unconditional Grant (Wage)	35,000	17,500	31,000
Locally Raised Revenues	8,000	2,000	12,000
Sector Conditional Grant (Non-Wage)	12,305	6,152	12,322
Development Revenues	0	0	35,022
District Discretionary Development Equalization Grant	0	0	35,022
Total Revenues shares	57,305	26,652	93,344
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,000	2,369	31,000
Non Wage	22,305	1,563	27,322
Development Expenditure			
Domestic Development	0	0	35,022
External Financing	0	0	0
Total Expenditure	57,305	3,933	93,344

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
068301 Trade Development and Promotion Services										
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
Total Cost of output068301	35,000	3,252	0	0	38,252	31,000	4,800	0	0	35,800

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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
Total Cost of output068302	0	3,000	0	0	3,000	0	3,500	0	0	3,500

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
Total Cost of output068303	0	4,000	0	0	4,000	0	6,000	0	0	6,000

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
Total Cost of output068304	0	6,000	0	0	6,000	0	5,522	0	0	5,522

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
Total Cost of output068305	0	3,000	0	0	3,000	0	6,000	0	0	6,000

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
Total Cost of output068306	0	3,053	0	0	3,053	0	1,500	0	0	1,500
Total Cost of Higher LG Services	35,000	22,305	0	0	57,305	31,000	27,322	0	0	58,322

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

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312203 Furniture & Fixtures	0	0	0	0	0	0	0	15,022	0	15,022
Total for LCIII: Lalogi Sub- County	County: Omoro County									15,022
<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>							
Total Cost of output068381	0	0	0	0	0	0	0	35,022	0	35,022
Total Cost of Capital Purchases	0	0	0	0	0	0	0	35,022	0	35,022
Total cost of Commercial Services	35,000	22,305	0	0	57,305	31,000	27,322	35,022	0	93,344
Total cost of Trade, Industry and Local Development	35,000	22,305	0	0	57,305	31,000	27,322	35,022	0	93,344

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Ongako Sub- County	137,654	0	156,120
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	377,410
Lalogi Sub- County	113,573	0	131,292
Grand Total	1,121,693	0	1,327,639
<i>o/w: Wage:</i>	<i>125,000</i>	<i>0</i>	<i>156,730</i>
<i>Non-Wage Recurrent:</i>	<i>273,823</i>	<i>0</i>	<i>411,356</i>
<i>Domestic Devt:</i>	<i>722,870</i>	<i>0</i>	<i>759,553</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>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,343	14,386	38,149
District Unconditional Grant (Non-Wage)	17,815	14,386	17,966
Locally Raised Revenues	8,528	0	9,210
Other Transfers from Central Government	0	0	10,974
Development Revenues	111,311	27,173	117,970
District Discretionary Development Equalization Grant	111,311	27,173	117,970
Total Revenue Shares	137,654	41,559	156,120
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,343	0	38,149
Development Expenditure			
Domestic Development	111,311	0	117,970
External Financing	0	0	0
Total Expenditure	137,654	0	156,120

Vote:615 Omoro District

FY 2020/21

SubCounty/Town Council/Division: Odek Sub- County

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,204	3,663	43,984
District Unconditional Grant (Non-Wage)	22,204	2,657	22,471
Locally Raised Revenues	16,000	1,006	11,000
Other Transfers from Central Government	0	0	10,513
Development Revenues	140,727	4,909	149,701
District Discretionary Development Equalization Grant	140,727	4,909	149,701
Total Revenue Shares	178,931	8,572	193,685
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,204	0	43,984
Development Expenditure			
Domestic Development	140,727	0	149,701
External Financing	0	0	0
Total Expenditure	178,931	0	193,685

Vote:615 Omoro District

FY 2020/21

SubCounty/Town Council/Division: Bobi Sub- County

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,347	0	36,362
District Unconditional Grant (Non-Wage)	20,847	0	21,058
Locally Raised Revenues	10,500	0	5,000
Other Transfers from Central Government	0	0	10,304
Development Revenues	131,630	0	139,746
District Discretionary Development Equalization Grant	131,630	0	139,746
Total Revenue Shares	162,976	0	176,108
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,347	0	36,362
Development Expenditure			
Domestic Development	131,630	0	139,746
External Financing	0	0	0
Total Expenditure	162,976	0	176,108

Vote:615 Omoro District

FY 2020/21

SubCounty/Town Council/Division: Koro Sub- County

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,711	0	48,002
District Unconditional Grant (Non-Wage)	20,711	0	20,925
Locally Raised Revenues	10,000	0	17,000
Other Transfers from Central Government	0	0	10,076
Development Revenues	130,720	0	138,813
District Discretionary Development Equalization Grant	130,720	0	138,813
Total Revenue Shares	161,431	0	186,815
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,711	0	48,002
Development Expenditure			
Domestic Development	130,720	0	138,813
External Financing	0	0	0
Total Expenditure	161,431	0	186,815

Vote:615 Omoro District

FY 2020/21

SubCounty/Town Council/Division: Lakwana Sub- County

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	26,158	3,000	28,681
District Unconditional Grant (Non-Wage)	12,158	1,000	12,223
Locally Raised Revenues	14,000	2,000	6,000
Other Transfers from Central Government	0	0	10,458
<i>Development Revenues</i>	73,405	9,000	77,529
District Discretionary Development Equalization Grant	73,405	9,000	77,529
Total Revenue Shares	99,562	12,000	106,210
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,158	0	28,681
<i>Development Expenditure</i>			
Domestic Development	73,405	0	77,529
External Financing	0	0	0
Total Expenditure	99,562	0	106,210

Vote:615 Omoro District

FY 2020/21

SubCounty/Town Council/Division: Omoro Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	221,965	0	336,256
Locally Raised Revenues	32,460	0	64,920
Other Transfers from Central Government	0	0	50,000
Urban Unconditional Grant (Non-Wage)	64,505	0	64,606
Urban Unconditional Grant (Wage)	125,000	0	156,730
Development Revenues	45,600	0	41,153
Urban Discretionary Development Equalization Grant	45,600	0	41,153
Total Revenue Shares	267,565	0	377,410
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	125,000	0	156,730
Non Wage	96,965	0	179,526
Development Expenditure			
Domestic Development	45,600	0	41,153
External Financing	0	0	0
Total Expenditure	267,565	0	377,410

Vote:615 Omoro District

FY 2020/21

SubCounty/Town Council/Division: Lalogi Sub- County

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,096	2,240	36,653
District Unconditional Grant (Non-Wage)	14,556	240	14,653
Locally Raised Revenues	9,540	2,000	12,000
Other Transfers from Central Government	0	0	10,000
Development Revenues	89,477	94,000	94,639
District Discretionary Development Equalization Grant	89,477	94,000	94,639
Total Revenue Shares	113,573	96,240	131,292
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,096	0	36,653
Development Expenditure			
Domestic Development	89,477	0	94,639
External Financing	0	0	0
Total Expenditure	113,573	0	131,292

Vote:615 Omoro District

FY 2020/21

SubCounty/Town Council/Division: Ongako Sub- County

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

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

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,339	0	2,339
Total Cost of Output 06	0	0	0	0	0	0	0	2,339	0	2,339
138309 Monitoring and Evaluation of Sector plans										
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
Total Cost of Output 09	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	2,339	0	2,339

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
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,500	2,000	0	3,500	0	0	2,339	0	2,339
Total cost of Planning	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,500	0	0
District Discretionary Development Equalization Grant	2,500	0	0
Total Revenue Shares	2,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,500	0	0
External Financing	0	0	0
Total Expenditure	2,500	0	0

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
068302 Enterprise Development Services										
221003 Staff Training	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	0	2,000	0	2,000	0	0	0	0	0

Vote:615 Omoro District**FY 2020/21****068304 Cooperatives Mobilisation and Outreach Services**

221003 Staff Training	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 04	0	0	500	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Commercial Services	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Trade, Industry and Local Development	0	0	2,500	0	2,500	0	0	0	0	0

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	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

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227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	5,700	0	0	5,700	0	13,151	0	0	13,151
Total Cost of Class of Output Higher LG Services	0	5,700	0	0	5,700	0	13,151	0	0	13,151
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312203 Furniture & Fixtures	0	0	25,732	0	25,732	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	25,732	0	25,732	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	25,732	0	25,732	0	0	10,000	0	10,000
Total cost of District and Urban Administration	0	5,700	25,732	0	31,432	0	13,151	10,000	0	23,151
Total cost of Administration	0	5,700	25,732	0	31,432	0	13,151	10,000	0	23,151

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

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

(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					Draft 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
148102 Revenue Management and Collection Services										
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
Total Cost of Output 02	0	2,000	0	0	2,000	0	0	0	0	0
148103 Budgeting and Planning 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
Total Cost of Output 03	0	500	0	0	500	0	0	0	0	0
148104 LG Expenditure management Services										
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
Total Cost of Output 04	0	569	0	0	569	0	0	0	0	0
148105 LG Accounting Services										
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
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,069	0	0	4,069	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	4,069	0	0	4,069	0	0	0	0	0
Total cost of Finance	0	4,069	0	0	4,069	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,800	1,340	14,024
District Unconditional Grant (Non-Wage)	3,000	1,340	10,815
Locally Raised Revenues	2,800	0	3,210

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

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,800	1,340	14,024
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,800	0	14,024
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,800	0	14,024

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	4,000	0	0	4,000
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
Total Cost of Output 06	0	5,800	0	0	5,800	0	14,024	0	0	14,024
Total Cost of Class of Output Higher LG Services	0	5,800	0	0	5,800	0	14,024	0	0	14,024
Total cost of Local Statutory Bodies	0	5,800	0	0	5,800	0	14,024	0	0	14,024
Total cost of Statutory Bodies	0	5,800	0	0	5,800	0	14,024	0	0	14,024

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,000	9,931	0
District Unconditional Grant (Non-Wage)	2,000	9,931	0
Locally Raised Revenues	1,000	0	0

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

<i>Development Revenues</i>	17,135	0	5,000
District Discretionary Development Equalization Grant	17,135	0	5,000
Total Revenue Shares	20,135	9,931	5,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	0	0
<i>Development Expenditure</i>			
Domestic Development	17,135	0	5,000
External Financing	0	0	0
Total Expenditure	20,135	0	5,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	15,170	0	15,170	0	0	0	0	0
Total Cost of Output 75	0	0	15,170	0	15,170	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,170	0	15,170	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	15,170	0	15,170	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018203 Livestock Vaccination and Treatment										
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
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0	0
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
Total Cost of Output 04	0	1,000	0	0	1,000	0	0	0	0	0

Vote:615 Omoro District

FY 2020/21

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
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0

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

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

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

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

(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					Draft 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
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
Total Cost of Output 80	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	30,000	0	30,000
Total cost of Primary Healthcare	0	0	0	0	0	0	0	30,000	0	30,000

0883 Health Management and Supervision

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,474	0	0
District Unconditional Grant (Non-Wage)	1,346	0	0
Locally Raised Revenues	128	0	0

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

<i>Development Revenues</i>	19,214	0	30,000
District Discretionary Development Equalization Grant	19,214	0	30,000
Total Revenue Shares	20,688	0	30,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,474	0	0
<i>Development Expenditure</i>			
Domestic Development	19,214	0	30,000
External Financing	0	0	0
Total Expenditure	20,688	0	30,000

(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					Draft 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										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 81	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	30,000	0	30,000
Total cost of Pre-Primary and Primary Education	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					Draft 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										
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,346	0	0	1,346	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	128	0	0	128	0	0	0	0	0
Total Cost of Output 05	0	1,474	0	0	1,474	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,474	0	0	1,474	0	0	0	0	0

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
078472 Administrative Capital										
312102 Residential Buildings	0	0	19,214	0	19,214	0	0	0	0	0
Total Cost of Output 72	0	0	19,214	0	19,214	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,214	0	19,214	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,474	19,214	0	20,688	0	0	0	0	0
Total cost of Education	0	1,474	19,214	0	20,688	0	0	30,000	0	30,000

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	10,974
Other Transfers from Central Government	0	0	10,974
Development Revenues	6,000	0	19,493
District Discretionary Development Equalization Grant	6,000	0	19,493
Total Revenue Shares	6,000	0	30,467
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	10,974
Development Expenditure			
Domestic Development	6,000	0	19,493
External Financing	0	0	0
Total Expenditure	6,000	0	30,467

(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					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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
Total Cost of Output 57	0	0	6,000	0	6,000	0	0	0	0	0

Vote:615 Omoro District**FY 2020/21****048159 District and Community Access Roads Maintenance**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	10,974	0	0	10,974
Total Cost of Output 59	0	0	0	0	0	0	10,974	0	0	10,974
Total Cost of Class of Output Lower Local Services	0	0	6,000	0	6,000	0	10,974	0	0	10,974

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	19,493	0	19,493
Total Cost of Output 80	0	0	0	0	0	0	0	19,493	0	19,493
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	19,493	0	19,493
Total cost of District, Urban and Community Access Roads	0	0	6,000	0	6,000	0	10,974	19,493	0	30,467
Total cost of Roads and Engineering	0	0	6,000	0	6,000	0	10,974	19,493	0	30,467

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

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

(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					Draft 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
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	7,599	0	7,599	0	0	13,509	0	13,509
Total Cost of Output 83	0	0	7,599	0	7,599	0	0	13,509	0	13,509
Total Cost of Class of Output Capital Purchases	0	0	7,599	0	7,599	0	0	13,509	0	13,509
Total cost of Rural Water Supply and Sanitation	0	0	7,599	0	7,599	0	0	13,509	0	13,509
Total cost of Water	0	0	7,599	0	7,599	0	0	13,509	0	13,509

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

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

(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					Draft 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										
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,509	0	3,509
Total Cost of Output 10	0	0	0	0	0	0	0	3,509	0	3,509
098311 Infrastruture Planning										
221002 Workshops and Seminars	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Output 11	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,700	0	0	1,700	0	0	3,509	0	3,509
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098372 Administrative Capital										
311101 Land	0	0	5,132	0	5,132	0	0	0	0	0
Total Cost of Output 72	0	0	5,132	0	5,132	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,132	0	5,132	0	0	0	0	0
Total cost of Natural Resources Management	0	1,700	5,132	0	6,832	0	0	3,509	0	3,509
Total cost of Natural Resources	0	1,700	5,132	0	6,832	0	0	3,509	0	3,509

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108117 Operation of the Community Based Services Department										
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
Total Cost of Output 17	0	2,100	0	0	2,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,100	0	0	2,100	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	4,121	0	4,121
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	4,121	0	4,121
Total cost of Community Mobilisation and Empowerment	0	2,100	10,000	0	12,100	0	0	4,121	0	4,121
Total cost of Community Based Services	0	2,100	10,000	0	12,100	0	0	4,121	0	4,121

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

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

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District Discretionary Development Equalization Grant	2,657	0	2,957
Total Revenue Shares	4,657	0	2,957
B: Breakdown of Workplan Expenditures			
<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
Total Expenditure	4,657	0	2,957

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
138304 Demographic data collection										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,957	0	2,957
Total Cost of Output 04	0	0	0	0	0	0	0	2,957	0	2,957
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 09	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	2,957	0	2,957
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,657	0	2,657	0	0	0	0	0
Total Cost of Output 72	0	0	2,657	0	2,657	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,657	0	2,657	0	0	0	0	0
Total cost of Local Government Planning Services	0	2,000	2,657	0	4,657	0	0	2,957	0	2,957
Total cost of Planning	0	2,000	2,657	0	4,657	0	0	2,957	0	2,957

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

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

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 04	0	9,000	0	0	9,000	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
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
Total Cost of Output 06	0	0	0	0	0	0	12,267	0	0	12,267
Total Cost of Class of Output Higher LG Services	0	9,000	0	0	9,000	0	12,267	0	0	12,267
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312203 Furniture & Fixtures	0	0	29,574	0	29,574	0	0	20,858	0	20,858
Total Cost of Output 72	0	0	29,574	0	29,574	0	0	20,858	0	20,858
Total Cost of Class of Output Capital Purchases	0	0	29,574	0	29,574	0	0	20,858	0	20,858
Total cost of District and Urban Administration	0	9,000	29,574	0	38,574	0	12,267	20,858	0	33,125
Total cost of Administration	0	9,000	29,574	0	38,574	0	12,267	20,858	0	33,125

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
148102 Revenue Management and Collection Services										
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	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 02	0	2,500	0	0	2,500	0	0	0	0	0
148103 Budgeting and Planning Services										
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
Total Cost of Output 03	0	1,500	0	0	1,500	0	0	0	0	0
148104 LG Expenditure management Services										
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
Total Cost of Output 04	0	1,000	0	0	1,000	0	0	0	0	0
148105 LG Accounting Services										
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
Total Cost of Output 05	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,500	0	0	6,500	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	6,500	0	0	6,500	0	0	0	0	0
Total cost of Finance	0	6,500	0	0	6,500	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138206 LG Political and executive oversight										
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	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	3,000	0	0	3,000
Total Cost of Output 06	0	9,500	0	0	9,500	0	21,204	0	0	21,204
Total Cost of Class of Output Higher LG Services	0	9,500	0	0	9,500	0	21,204	0	0	21,204
Total cost of Local Statutory Bodies	0	9,500	0	0	9,500	0	21,204	0	0	21,204
Total cost of Statutory Bodies	0	9,500	0	0	9,500	0	21,204	0	0	21,204

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	13,134	0	13,134	0	0	0	0	0
Total Cost of Output 75	0	0	13,134	0	13,134	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,134	0	13,134	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	13,134	0	13,134	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018211 Livestock Health and Marketing										
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	600	0	0	600	0	0	0	0	0
Total Cost of Output 11	0	3,200	0	0	3,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,200	0	0	3,200	0	0	0	0	0

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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
018272 Administrative Capital										
312301 Cultivated Assets	0	0	30,791	0	30,791	0	0	11,831	0	11,831
Total Cost of Output 72	0	0	30,791	0	30,791	0	0	11,831	0	11,831
Total Cost of Class of Output Capital Purchases	0	0	30,791	0	30,791	0	0	11,831	0	11,831
Total cost of District Production Services	0	3,200	30,791	0	33,991	0	0	11,831	0	11,831
Total cost of Production and Marketing	0	3,200	43,925	0	47,125	0	0	11,831	0	11,831

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
088183 OPD and other ward Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000

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312101 Non-Residential Buildings	0	0	0	0	0	0	0	19,000	0	19,000
Total Cost of Output 83	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Primary Healthcare	0	0	0	0	0	0	0	20,000	0	20,000

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Output 02	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	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
Total Cost of Output 72	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,000	0	8,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	1,800	8,000	0	9,800	0	0	0	0	0
Total cost of Health	0	1,800	8,000	0	9,800	0	0	20,000	0	20,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,504	0	0
District Unconditional Grant (Non-Wage)	2,004	0	0
Locally Raised Revenues	500	0	0
Development Revenues	19,514	0	50,000
District Discretionary Development Equalization Grant	19,514	0	50,000
Total Revenue Shares	22,018	0	50,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,504	0	0
<i>Development Expenditure</i>			
Domestic Development	19,514	0	50,000
External Financing	0	0	0
Total Expenditure	22,018	0	50,000

(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					Draft 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
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 80	0	0	0	0	0	0	0	50,000	0	50,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	50,000	0	50,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	50,000	0	50,000

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
078405 Education Management Services										
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
Total Cost of Output 05	0	2,504	0	0	2,504	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,504	0	0	2,504	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312301 Cultivated Assets	0	0	19,514	0	19,514	0	0	0	0	0
Total Cost of Output 72	0	0	19,514	0	19,514	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,514	0	19,514	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	2,504	19,514	0	22,018	0	0	0	0	0
Total cost of Education	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	10,513
Other Transfers from Central Government	0	0	10,513
Development Revenues	0	0	20,747
District Discretionary Development Equalization Grant	0	0	20,747
Total Revenue Shares	0	0	31,259
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	10,513
Development Expenditure			
Domestic Development	0	0	20,747
External Financing	0	0	0
Total Expenditure	0	0	31,259

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

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048159 District and Community Access Roads Maintenance										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	10,513	0	0	10,513
Total Cost of Output 59	0	0	0	0	0	0	10,513	0	0	10,513
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	10,513	0	0	10,513
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	20,747	0	20,747
Total Cost of Output 80	0	0	0	0	0	0	0	20,747	0	20,747
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,747	0	20,747
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	10,513	20,747	0	31,259
Total cost of Roads and Engineering	0	0	0	0	0	0	10,513	20,747	0	31,259

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

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

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(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					Draft 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
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	11,057	0	11,057	0	0	14,436	0	14,436
Total Cost of Output 83	0	0	11,057	0	11,057	0	0	14,436	0	14,436
Total Cost of Class of Output Capital Purchases	0	0	11,057	0	11,057	0	0	14,436	0	14,436
Total cost of Rural Water Supply and Sanitation	0	0	11,057	0	11,057	0	0	14,436	0	14,436
Total cost of Water	0	0	11,057	0	11,057	0	0	14,436	0	14,436

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

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

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

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0983 Natural Resources Management

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

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

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

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External Financing	0	0	0
Total Expenditure	18,500	0	4,436

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108117 Operation of the Community Based Services Department										
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
Total Cost of Output 17	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
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
Total Cost of Output 72	0	0	16,000	0	16,000	0	0	4,436	0	4,436
Total Cost of Class of Output Capital Purchases	0	0	16,000	0	16,000	0	0	4,436	0	4,436
Total cost of Community Mobilisation and Empowerment	0	2,500	16,000	0	18,500	0	0	4,436	0	4,436
Total cost of Community Based Services	0	2,500	16,000	0	18,500	0	0	4,436	0	4,436

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	0
District Unconditional Grant (Non-Wage)	1,500	0	0
Development Revenues	2,000	0	2,766
District Discretionary Development Equalization Grant	2,000	0	2,766
Total Revenue Shares	3,500	0	2,766

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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
Total Expenditure	3,500	0	2,766

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

1383 Local Government Planning Services

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

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138106 Office Support services										
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	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 06	0	7,947	0	0	7,947	0	10,211	0	0	10,211
Total Cost of Class of Output Higher LG Services	0	7,947	0	0	7,947	0	10,211	0	0	10,211
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	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
Total Cost of Output 72	0	0	20,747	0	20,747	0	0	28,049	0	28,049
Total Cost of Class of Output Capital Purchases	0	0	20,747	0	20,747	0	0	28,049	0	28,049
Total cost of District and Urban Administration	0	7,947	20,747	0	28,693	0	10,211	28,049	0	38,261
Total cost of Administration	0	7,947	20,747	0	28,693	0	10,211	28,049	0	38,261

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

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

(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					Draft 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
148102 Revenue Management and Collection Services										
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
Total Cost of Output 02	0	2,000	0	0	2,000	0	0	0	0	0
148103 Budgeting and Planning Services										
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
Total Cost of Output 03	0	700	0	0	700	0	0	0	0	0
148104 LG Expenditure management Services										
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
Total Cost of Output 04	0	500	0	0	500	0	0	0	0	0
148105 LG Accounting Services										
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
Total Cost of Output 05	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,700	0	0	4,700	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	4,700	0	0	4,700	0	0	0	0	0
Total cost of Finance	0	4,700	0	0	4,700	0	0	0	0	0

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

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

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,200	0	9,000

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138206 LG Political and executive oversight										
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
Total Cost of Output 06	0	8,200	0	0	8,200	0	9,000	0	0	9,000
Total Cost of Class of Output Higher LG Services	0	8,200	0	0	8,200	0	9,000	0	0	9,000
Total cost of Local Statutory Bodies	0	8,200	0	0	8,200	0	9,000	0	0	9,000
Total cost of Statutory Bodies	0	8,200	0	0	8,200	0	9,000	0	0	9,000

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

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

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External Financing	0	0	0
Total Expenditure	11,456	0	15,000

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	8,456	0	8,456	0	0	0	0	0
Total Cost of Output 75	0	0	8,456	0	8,456	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,456	0	8,456	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	8,456	0	8,456	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
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
Total Cost of Output 01	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018272 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 72	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	15,000	0	15,000
Total cost of District Production Services	0	3,000	0	0	3,000	0	0	15,000	0	15,000
Total cost of Production and Marketing	0	3,000	8,456	0	11,456	0	0	15,000	0	15,000

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
088101 Public Health Promotion										
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
Total Cost of Output 01	0	0	0	0	0	0	6,847	0	0	6,847
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,847	0	0	6,847
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
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	20,000	0	20,000
Total Cost of Output 80	0	0	0	0	0	0	0	21,000	0	21,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	21,000	0	21,000
Total cost of Primary Healthcare	0	0	0	0	0	0	6,847	21,000	0	27,847

Vote:615 Omoro District

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0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
088302 Healthcare Services Monitoring and Inspection										
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
Total Cost of Output 02	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,300	0	0	1,300	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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
Total Cost of Output 72	0	0	21,000	0	21,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,000	0	21,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	1,300	21,000	0	22,300	0	0	0	0	0
Total cost of Health	0	1,300	21,000	0	22,300	0	6,847	21,000	0	27,847

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	400	0	0
Development Revenues	11,595	0	30,000
District Discretionary Development Equalization Grant	11,595	0	30,000
Total Revenue Shares	12,995	0	30,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	0	0

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Development Expenditure			
Domestic Development	11,595	0	30,000
External Financing	0	0	0
Total Expenditure	12,995	0	30,000

(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					Draft 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										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 81	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	30,000	0	30,000
Total cost of Pre-Primary and Primary Education	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					Draft 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										
078405 Education Management Services										
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
Total Cost of Output 05	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,400	0	0	1,400	0	0	0	0	0
03 Capital Purchases										
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	11,595	0	11,595	0	0	0	0	0
Total Cost of Output 72	0	0	11,595	0	11,595	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,595	0	11,595	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,400	11,595	0	12,995	0	0	0	0	0
Total cost of Education	0	1,400	11,595	0	12,995	0	0	30,000	0	30,000

Workplan : Roads and Engineering**(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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	10,304
Other Transfers from Central Government	0	0	10,304
Development Revenues	28,795	0	20,483
District Discretionary Development Equalization Grant	28,795	0	20,483
Total Revenue Shares	28,795	0	30,787
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	10,304
Development Expenditure			
Domestic Development	28,795	0	20,483
External Financing	0	0	0
Total Expenditure	28,795	0	30,787

(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					Draft 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	28,795	0	28,795	0	0	0	0	0
Total Cost of Output 57	0	0	28,795	0	28,795	0	0	0	0	0
048159 District and Community Access Roads Maintenance										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	10,304	0	0	10,304
Total Cost of Output 59	0	0	0	0	0	0	10,304	0	0	10,304
Total Cost of Class of Output Lower Local Services	0	0	28,795	0	28,795	0	10,304	0	0	10,304

Vote:615 Omoro District

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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	0	0	0	0	0	20,483	0	20,483
Total Cost of Output 80	0	0	0	0	0	0	0	20,483	0	20,483
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,483	0	20,483
Total cost of District, Urban and Community Access Roads	0	0	28,795	0	28,795	0	10,304	20,483	0	30,787
Total cost of Roads and Engineering	0	0	28,795	0	28,795	0	10,304	20,483	0	30,787

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

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

(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					Draft 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
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	24,247	0	24,247	0	0	14,149	0	14,149
Total Cost of Output 83	0	0	24,247	0	24,247	0	0	14,149	0	14,149
Total Cost of Class of Output Capital Purchases	0	0	24,247	0	24,247	0	0	14,149	0	14,149
Total cost of Rural Water Supply and Sanitation	0	0	24,247	0	24,247	0	0	14,149	0	14,149
Total cost of Water	0	0	24,247	0	24,247	0	0	14,149	0	14,149

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

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

(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					Draft 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
098303 Tree Planting and Afforestation										
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
Total Cost of Output 03	0	0	0	0	0	0	0	4,149	0	4,149
098311 Infrastructure Planning										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 11	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	4,149	0	4,149
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098372 Administrative Capital										
311101 Land	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 72	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Natural Resources Management	0	1,500	4,000	0	5,500	0	0	4,149	0	4,149
Total cost of Natural Resources	0	1,500	4,000	0	5,500	0	0	4,149	0	4,149

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

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

Vote:615 Omoro District

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<i>Development Expenditure</i>			
Domestic Development	10,790	0	4,149
External Financing	0	0	0
Total Expenditure	12,590	0	4,149

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108117 Operation of the Community Based Services Department										
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
Total Cost of Output 17	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
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
Total Cost of Output 72	0	0	10,790	0	10,790	0	0	4,149	0	4,149
Total Cost of Class of Output Capital Purchases	0	0	10,790	0	10,790	0	0	4,149	0	4,149
Total cost of Community Mobilisation and Empowerment	0	1,800	10,790	0	12,590	0	0	4,149	0	4,149
Total cost of Community Based Services	0	1,800	10,790	0	12,590	0	0	4,149	0	4,149

SubCounty/Town Council/Division: Koro Sub- County

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	0
Locally Raised Revenues	300	0	0
Development Revenues	0	0	2,747
District Discretionary Development Equalization Grant	0	0	2,747
Total Revenue Shares	300	0	2,747

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B: Breakdown of Workplan Expenditures			
<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
Total Expenditure	300	0	2,747

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,747	0	2,747
Total Cost of Output 06	0	0	0	0	0	0	0	2,747	0	2,747
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 08	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	2,747	0	2,747
Total cost of Local Government Planning Services	0	300	0	0	300	0	0	2,747	0	2,747
Total cost of Planning	0	300	0	0	300	0	0	2,747	0	2,747

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

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

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B: Breakdown of Workplan Expenditures			
<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
Total Expenditure	500	0	0

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
148202 Internal Audit										
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
Total Cost of Output 02	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of Internal Audit Services	0	500	0	0	500	0	0	0	0	0
Total cost of Internal Audit	0	500	0	0	500	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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

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Non Wage	7,208	0	14,214
Development Expenditure			
Domestic Development	5,805	0	33,913
External Financing	0	0	0
Total Expenditure	13,013	0	48,127

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	0	7,208	0	0	7,208	0	0	0	0	0
138106 Office Support services										
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	4,000	0	0	4,000
Total Cost of Output 06	0	0	0	0	0	0	12,214	0	0	12,214
138112 Information collection and management										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 12	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	7,208	0	0	7,208	0	14,214	0	0	14,214
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	33,913	0	33,913
312213 ICT Equipment	0	0	5,805	0	5,805	0	0	0	0	0
Total Cost of Output 72	0	0	5,805	0	5,805	0	0	33,913	0	33,913
Total Cost of Class of Output Capital Purchases	0	0	5,805	0	5,805	0	0	33,913	0	33,913
Total cost of District and Urban Administration	0	7,208	5,805	0	13,013	0	14,214	33,913	0	48,127
Total cost of Administration	0	7,208	5,805	0	13,013	0	14,214	33,913	0	48,127

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

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

(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					Draft 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										
148102 Revenue Management and Collection Services										
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
Total Cost of Output 02	0	1,400	0	0	1,400	0	0	0	0	0
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
Total Cost of Output 03	0	500	0	0	500	0	0	0	0	0
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

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

227001 Travel inland	0	1,061	0	0	1,061	0	0	0	0	0
Total Cost of Output 05	0	1,561	0	0	1,561	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,461	0	0	3,461	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	3,461	0	0	3,461	0	0	0	0	0
Total cost of Finance	0	3,461	0	0	3,461	0	0	0	0	0

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138206 LG Political and executive oversight										
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

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227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of Output 06	0	8,600	0	0	8,600	0	18,000	0	0	18,000
Total Cost of Class of Output Higher LG Services	0	8,600	0	0	8,600	0	18,000	0	0	18,000
Total cost of Local Statutory Bodies	0	8,600	0	0	8,600	0	18,000	0	0	18,000
Total cost of Statutory Bodies	0	8,600	0	0	8,600	0	18,000	0	0	18,000

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,300	0	0
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	300	0	0
Development Revenues	29,930	0	5,000
District Discretionary Development Equalization Grant	29,930	0	5,000
Total Revenue Shares	32,230	0	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,300	0	0
Development Expenditure			
Domestic Development	29,930	0	5,000
External Financing	0	0	0
Total Expenditure	32,230	0	5,000

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

Vote:615 Omoro District

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	29,930	0	29,930	0	0	0	0	0
Total Cost of Output 75	0	0	29,930	0	29,930	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	29,930	0	29,930	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	29,930	0	29,930	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018203 Livestock Vaccination and Treatment										
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
Total Cost of Output 03	0	600	0	0	600	0	0	0	0	0
018204 Fisheries regulation										
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
Total Cost of Output 04	0	600	0	0	600	0	0	0	0	0
018205 Crop disease control and regulation										
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
Total Cost of Output 05	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,300	0	0	2,300	0	0	0	0	0

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

Workplan : Health

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,239	0	5,711
District Unconditional Grant (Non-Wage)	1,939	0	5,711
Locally Raised Revenues	300	0	0
Development Revenues	2,682	0	20,000
District Discretionary Development Equalization Grant	2,682	0	20,000
Total Revenue Shares	4,921	0	25,711
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,239	0	5,711
Development Expenditure			
Domestic Development	2,682	0	20,000
External Financing	0	0	0
Total Expenditure	4,921	0	25,711

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
088101 Public Health Promotion										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,711	0	0	4,711
Total Cost of Output 01	0	0	0	0	0	0	5,711	0	0	5,711
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,711	0	0	5,711
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

088180 Health Centre Construction and Rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	400	0	400
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Vote:615 Omoro District**FY 2020/21**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	19,600	0	19,600
Total Cost of Output 80	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Primary Healthcare	0	0	0	0	0	0	5,711	20,000	0	25,711

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
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
Total Cost of Output 02	0	2,239	0	0	2,239	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,239	0	0	2,239	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	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
Total Cost of Output 72	0	0	2,682	0	2,682	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,682	0	2,682	0	0	0	0	0
Total cost of Health Management and Supervision	0	2,239	2,682	0	4,921	0	0	0	0	0
Total cost of Health	0	2,239	2,682	0	4,921	0	5,711	20,000	0	25,711

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,303	0	0
District Unconditional Grant (Non-Wage)	1,803	0	0
Locally Raised Revenues	500	0	0
Development Revenues	49,882	0	20,000
District Discretionary Development Equalization Grant	49,882	0	20,000
Total Revenue Shares	52,185	0	20,000

Vote:615 Omoro District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,303	0	0
<i>Development Expenditure</i>			
Domestic Development	49,882	0	20,000
External Financing	0	0	0
Total Expenditure	52,185	0	20,000

(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					Draft 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
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 81	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	20,000	0	20,000

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
078405 Education Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,803	0	0	1,803	0	0	0	0	0
Total Cost of Output 05	0	2,303	0	0	2,303	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,303	0	0	2,303	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312102 Residential Buildings	0	0	49,882	0	49,882	0	0	0	0	0
Total Cost of Output 72	0	0	49,882	0	49,882	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	49,882	0	49,882	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	2,303	49,882	0	52,185	0	0	0	0	0
Total cost of Education	0	2,303	49,882	0	52,185	0	0	20,000	0	20,000

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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

(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					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048159 District and Community Access Roads Maintenance										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	10,076	0	0	10,076
Total Cost of Output 59	0	0	0	0	0	0	10,076	0	0	10,076
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	10,076	0	0	10,076
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	34,791	0	34,791
Total Cost of Output 80	0	0	0	0	0	0	0	34,791	0	34,791
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	34,791	0	34,791
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	10,076	34,791	0	44,867
Total cost of Roads and Engineering	0	0	0	0	0	0	10,076	34,791	0	44,867

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

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

Vote:615 Omoro District

FY 2020/21

(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					Draft 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
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	22,618	0	22,618	0	0	14,121	0	14,121
Total Cost of Output 83	0	0	22,618	0	22,618	0	0	14,121	0	14,121
Total Cost of Class of Output Capital Purchases	0	0	22,618	0	22,618	0	0	14,121	0	14,121
Total cost of Rural Water Supply and Sanitation	0	0	22,618	0	22,618	0	0	14,121	0	14,121
Total cost of Water	0	0	22,618	0	22,618	0	0	14,121	0	14,121

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

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

(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					Draft 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										
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Output 07	0	1,300	0	0	1,300	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221002 Workshops and Seminars	0	0	0	0	0	0	0	4,121	0	4,121
Total Cost of Output 10	0	0	0	0	0	0	0	4,121	0	4,121
Total Cost of Class of Output Higher LG Services	0	1,300	0	0	1,300	0	0	4,121	0	4,121
03 Capital Purchases										
098372 Administrative Capital										
311101 Land	0	0	7,780	0	7,780	0	0	0	0	0
Total Cost of Output 72	0	0	7,780	0	7,780	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,780	0	7,780	0	0	0	0	0
Total cost of Natural Resources Management	0	1,300	7,780	0	9,080	0	0	4,121	0	4,121
Total cost of Natural Resources	0	1,300	7,780	0	9,080	0	0	4,121	0	4,121

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

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

Vote:615 Omoro District

FY 2020/21

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

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108117 Operation of the Community Based Services Department										
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
Total Cost of Output 17	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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	12,023	0	12,023	0	0	0	0	0
Total Cost of Output 72	0	0	12,023	0	12,023	0	0	4,121	0	4,121
Total Cost of Class of Output Capital Purchases	0	0	12,023	0	12,023	0	0	4,121	0	4,121
Total cost of Community Mobilisation and Empowerment	0	2,500	12,023	0	14,523	0	0	4,121	0	4,121
Total cost of Community Based Services	0	2,500	12,023	0	14,523	0	0	4,121	0	4,121

SubCounty/Town Council/Division: Lakwana Sub- County

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	2,000	0	1,543
District Discretionary Development Equalization Grant	2,000	0	1,543
Total Revenue Shares	3,000	0	1,543

Vote:615 Omoro District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	0
<i>Development Expenditure</i>			
Domestic Development	2,000	0	1,543
External Financing	0	0	0
Total Expenditure	3,000	0	1,543

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
138305 Project Formulation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,543	0	1,543
Total Cost of Output 05	0	0	0	0	0	0	0	1,543	0	1,543
138309 Monitoring and Evaluation of Sector plans										
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
Total Cost of Output 09	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	1,543	0	1,543
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,000	2,000	0	3,000	0	0	1,543	0	1,543
Total cost of Planning	0	1,000	2,000	0	3,000	0	0	1,543	0	1,543

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:615 Omoro District

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Recurrent Revenues	5,500	3,000	8,066
District Unconditional Grant (Non-Wage)	3,000	1,000	6,066
Locally Raised Revenues	2,500	2,000	2,000
Development Revenues	16,969	9,000	11,339
District Discretionary Development Equalization Grant	16,969	9,000	11,339
Total Revenue Shares	22,469	12,000	19,404
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,500	0	8,066
Development Expenditure			
Domestic Development	16,969	0	11,339
External Financing	0	0	0
Total Expenditure	22,469	0	19,404

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	0	5,500	0	0	5,500	0	0	0	0	0
138106 Office Support services										
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
Total Cost of Output 06	0	0	0	0	0	0	8,066	0	0	8,066
Total Cost of Class of Output Higher LG Services	0	5,500	0	0	5,500	0	8,066	0	0	8,066
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	16,969	0	16,969	0	0	0	0	0

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312203 Furniture & Fixtures	0	0	0	0	0	0	0	11,339	0	11,339
Total Cost of Output 72	0	0	16,969	0	16,969	0	0	11,339	0	11,339
Total Cost of Class of Output Capital Purchases	0	0	16,969	0	16,969	0	0	11,339	0	11,339
Total cost of District and Urban Administration	0	5,500	16,969	0	22,469	0	8,066	11,339	0	19,404
Total cost of Administration	0	5,500	16,969	0	22,469	0	8,066	11,339	0	19,404

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

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

(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					Draft 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										
148102 Revenue Management and Collection Services										
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
Total Cost of Output 02	0	1,700	0	0	1,700	0	0	0	0	0

Vote:615 Omoro District

FY 2020/21

148103 Budgeting and Planning Services

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
Total Cost of Output 03	0	500	0	0	500	0	0	0	0	0

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 04	0	300	0	0	300	0	0	0	0	0

148105 LG Accounting Services

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	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
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	4,500	0	0	4,500	0	0	0	0	0
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Total cost of Financial Management and Accountability(LG)	0	4,500	0	0	4,500	0	0	0	0	0
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Total cost of Finance	0	4,500	0	0	4,500	0	0	0	0	0
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Workplan : Statutory Bodies**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	0	10,158
District Unconditional Grant (Non-Wage)	2,000	0	6,158
Locally Raised Revenues	4,000	0	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,000	0	10,158
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	0	10,158
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	0	10,158

Vote:615 Omoro District

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138206 LG Political and executive oversight										
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
Total Cost of Output 06	0	6,000	0	0	6,000	0	10,158	0	0	10,158
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	10,158	0	0	10,158
Total cost of Local Statutory Bodies	0	6,000	0	0	6,000	0	10,158	0	0	10,158
Total cost of Statutory Bodies	0	6,000	0	0	6,000	0	10,158	0	0	10,158

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,200	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	1,200	0	0
Development Revenues	11,986	0	5,000
District Discretionary Development Equalization Grant	11,986	0	5,000
Total Revenue Shares	14,186	0	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,200	0	0
Development Expenditure			
Domestic Development	11,986	0	5,000
External Financing	0	0	0
Total Expenditure	14,186	0	5,000

(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					Draft 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
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	7,332	0	7,332	0	0	0	0	0
Total Cost of Output 75	0	0	7,332	0	7,332	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,332	0	7,332	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	7,332	0	7,332	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018202 Cross cutting Training (Development Centres)										
221002 Workshops and Seminars	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Output 02	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,200	0	0	2,200	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018272 Administrative Capital										
312301 Cultivated Assets	0	0	4,654	0	4,654	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	4,654	0	4,654	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	4,654	0	4,654	0	0	5,000	0	5,000
Total cost of District Production Services	0	2,200	4,654	0	6,854	0	0	5,000	0	5,000
Total cost of Production and Marketing	0	2,200	11,986	0	14,186	0	0	5,000	0	5,000

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,558	0	0
District Unconditional Grant (Non-Wage)	658	0	0
Locally Raised Revenues	900	0	0
Development Revenues	0	0	20,713

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

District Discretionary Development Equalization Grant	0	0	20,713
Total Revenue Shares	1,558	0	20,713
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,558	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	20,713
External Financing	0	0	0
Total Expenditure	1,558	0	20,713

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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	18,713	0	18,713
Total Cost of Output 80	0	0	0	0	0	0	0	20,713	0	20,713
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,713	0	20,713
Total cost of Primary Healthcare	0	0	0	0	0	0	0	20,713	0	20,713

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	1,558	0	0	1,558	0	0	0	0	0
Total Cost of Output 02	0	1,558	0	0	1,558	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,558	0	0	1,558	0	0	0	0	0
Total cost of Health Management and Supervision	0	1,558	0	0	1,558	0	0	0	0	0
Total cost of Health	0	1,558	0	0	1,558	0	0	20,713	0	20,713

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,600	0	0
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	600	0	0
Development Revenues	25,007	0	20,798
District Discretionary Development Equalization Grant	25,007	0	20,798
Total Revenue Shares	27,607	0	20,798
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,600	0	0
Development Expenditure			
Domestic Development	25,007	0	20,798
External Financing	0	0	0
Total Expenditure	27,607	0	20,798

(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					Draft 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
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,798	0	20,798
Total Cost of Output 81	0	0	0	0	0	0	0	20,798	0	20,798
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,798	0	20,798
Total cost of Pre-Primary and Primary Education	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					Draft 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
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 05	0	2,600	0	0	2,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,600	0	0	2,600	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										
312102 Residential Buildings	0	0	25,007	0	25,007	0	0	0	0	0
Total Cost of Output 72	0	0	25,007	0	25,007	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,007	0	25,007	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	2,600	25,007	0	27,607	0	0	0	0	0
Total cost of Education	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**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	10,458
Other Transfers from Central Government	0	0	10,458
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	10,458
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	10,458
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	10,458

(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					Draft 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
048159 District and Community Access Roads Maintenance										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	10,458	0	0	10,458
Total Cost of Output 59	0	0	0	0	0	0	10,458	0	0	10,458
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	10,458	0	0	10,458
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	10,458	0	0	10,458
Total cost of Roads and Engineering	0	0	0	0	0	0	10,458	0	0	10,458

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,200	0	12,314
District Discretionary Development Equalization Grant	11,200	0	12,314
Total Revenue Shares	11,200	0	12,314
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,200	0	12,314
External Financing	0	0	0
Total Expenditure	11,200	0	12,314

(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					Draft 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
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	11,200	0	11,200	0	0	12,314	0	12,314
Total Cost of Output 83	0	0	11,200	0	11,200	0	0	12,314	0	12,314
Total Cost of Class of Output Capital Purchases	0	0	11,200	0	11,200	0	0	12,314	0	12,314
Total cost of Rural Water Supply and Sanitation	0	0	11,200	0	11,200	0	0	12,314	0	12,314
Total cost of Water	0	0	11,200	0	11,200	0	0	12,314	0	12,314

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

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

(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					Draft 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
098303 Tree Planting and Afforestation										
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
Total Cost of Output 03	0	800	0	0	800	0	0	3,509	0	3,509
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	3,509	0	3,509
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,242	0	1,242	0	0	0	0	0
Total Cost of Output 72	0	0	1,242	0	1,242	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,242	0	1,242	0	0	0	0	0
Total cost of Natural Resources Management	0	800	1,242	0	2,042	0	0	3,509	0	3,509
Total cost of Natural Resources	0	800	1,242	0	2,042	0	0	3,509	0	3,509

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

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

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

Domestic Development	5,000	0	2,314
External Financing	0	0	0
Total Expenditure	7,000	0	2,314

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108117 Operation of the Community Based Services Department										
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
Total Cost of Output 17	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
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	2,314	0	2,314
312301 Cultivated Assets	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	2,314	0	2,314
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	2,314	0	2,314
Total cost of Community Mobilisation and Empowerment	0	2,000	5,000	0	7,000	0	0	2,314	0	2,314
Total cost of Community Based Services	0	2,000	5,000	0	7,000	0	0	2,314	0	2,314

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,861	0	0
Locally Raised Revenues	1,000	0	0
Urban Unconditional Grant (Non-Wage)	2,861	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,861	0	0

Vote:615 Omoro District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,861	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,861	0	0

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	3,000	0	0	3,000	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
221011 Printing, Stationery, Photocopying and Binding	0	861	0	0	861	0	0	0	0	0
Total Cost of Output 09	0	861	0	0	861	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,861	0	0	3,861	0	0	0	0	0
Total cost of Local Government Planning Services	0	3,861	0	0	3,861	0	0	0	0	0
Total cost of Planning	0	3,861	0	0	3,861	0	0	0	0	0

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

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

Vote:615 Omoro District

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

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
148202 Internal Audit										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 02	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of Internal Audit Services	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of Internal Audit	0	1,200	0	0	1,200	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	163,110	0	253,796
Locally Raised Revenues	7,850	0	32,460
Urban Unconditional Grant (Non-Wage)	30,260	0	64,606
Urban Unconditional Grant (Wage)	125,000	0	156,730
<i>Development Revenues</i>	6,912	0	41,153
Urban Discretionary Development Equalization Grant	6,912	0	41,153
Total Revenue Shares	170,022	0	294,950
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	125,000	0	156,730

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Non Wage	38,110	0	97,066
Development Expenditure			
Domestic Development	6,912	0	41,153
External Financing	0	0	0
Total Expenditure	170,022	0	294,950

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	99	0	0	99	0	0	0	0	0
221009 Welfare and Entertainment	0	11	0	0	11	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	14,000	0	0	14,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 04	0	38,110	0	0	38,110	0	0	0	0	0

138106 Office Support services

211101 General Staff Salaries	125,000	0	0	0	125,000	156,730	0	0	0	156,730
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,000	0	0	15,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	7,000	0	0	7,000
221012 Small Office Equipment	0	0	0	0	0	0	3,460	0	0	3,460
222001 Telecommunications	0	0	0	0	0	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,000	0	0	4,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	4,000	0	0	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	20,856	0	0	20,856

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	17,250	0	0	17,250
Total Cost of Output 06	125,000	0	0	0	125,000	156,730	97,066	0	0	253,796
Total Cost of Class of Output Higher LG Services	125,000	38,110	0	0	163,110	156,730	97,066	0	0	253,796
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	41,153	0	41,153
312201 Transport Equipment	0	0	6,912	0	6,912	0	0	0	0	0
Total Cost of Output 72	0	0	6,912	0	6,912	0	0	41,153	0	41,153
Total Cost of Class of Output Capital Purchases	0	0	6,912	0	6,912	0	0	41,153	0	41,153
Total cost of District and Urban Administration	125,000	38,110	6,912	0	170,022	156,730	97,066	41,153	0	294,950
Total cost of Administration	125,000	38,110	6,912	0	170,022	156,730	97,066	41,153	0	294,950

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,500	0	0
Locally Raised Revenues	5,100	0	0
Urban Unconditional Grant (Non-Wage)	9,400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,500	0	0

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

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,100	0	0	2,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 02	0	4,000	0	0	4,000	0	0	0	0	0
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221001 Advertising and Public Relations	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
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 03	0	3,500	0	0	3,500	0	0	0	0	0
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221006 Commissions and related charges	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	3,000	0	0	3,000	0	0	0	0	0
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	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
Total Cost of Output 05	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,500	0	0	14,500	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	14,500	0	0	14,500	0	0	0	0	0
Total cost of Finance	0	14,500	0	0	14,500	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,000	0	0
Locally Raised Revenues	12,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,000	0	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,061	0	0	2,061	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,939	0	0	1,939	0	0	0	0	0
Total Cost of Output 06	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,000	0	0	12,000	0	0	0	0	0
Total cost of Local Statutory Bodies	0	12,000	0	0	12,000	0	0	0	0	0
Total cost of Statutory Bodies	0	12,000	0	0	12,000	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,116	0	0

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

Urban Unconditional Grant (Non-Wage)	4,116	0	0
Development Revenues	8,200	0	0
Urban Discretionary Development Equalization Grant	8,200	0	0
Total Revenue Shares	12,316	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,116	0	0
Development Expenditure			
Domestic Development	8,200	0	0
External Financing	0	0	0
Total Expenditure	12,316	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0	0
018205 Crop disease control and regulation										
221011 Printing, Stationery, Photocopying and Binding	0	416	0	0	416	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 05	0	3,116	0	0	3,116	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,116	0	0	4,116	0	0	0	0	0
03 Capital Purchases										
018272 Administrative Capital										
312301 Cultivated Assets	0	0	8,200	0	8,200	0	0	0	0	0
Total Cost of Output 72	0	0	8,200	0	8,200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,200	0	8,200	0	0	0	0	0
Total cost of District Production Services	0	4,116	8,200	0	12,316	0	0	0	0	0
Total cost of Production and Marketing	0	4,116	8,200	0	12,316	0	0	0	0	0

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

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

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
088302 Healthcare Services Monitoring and Inspection										
224004 Cleaning and Sanitation	0	4,210	0	0	4,210	0	0	0	0	0
227001 Travel inland	0	1,010	0	0	1,010	0	0	0	0	0
Total Cost of Output 02	0	5,220	0	0	5,220	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,220	0	0	5,220	0	0	0	0	0
03 Capital Purchases										
088372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,500	0	1,500	0	0	0	0	0

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312104 Other Structures	0	0	16,300	0	16,300	0	0	0	0	0
Total Cost of Output 72	0	0	17,800	0	17,800	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,800	0	17,800	0	0	0	0	0
Total cost of Health Management and Supervision	0	5,220	17,800	0	23,020	0	0	0	0	0
Total cost of Health	0	5,220	17,800	0	23,020	0	0	0	0	0

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

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

(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					Draft 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
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	32,460	0	0	32,460
Total Cost of Output 02	0	0	0	0	0	0	32,460	0	0	32,460
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	32,460	0	0	32,460
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	32,460	0	0	32,460

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
078403 Sports Development services										
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	0	0	0	0
078405 Education Management Services										
221009 Welfare and Entertainment	0	176	0	0	176	0	0	0	0	0
227002 Travel abroad	0	2,500	0	0	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	162	0	0	162	0	0	0	0	0
Total Cost of Output 05	0	2,838	0	0	2,838	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,838	0	0	4,838	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	3,128	0	3,128	0	0	0	0	0
Total Cost of Output 72	0	0	3,128	0	3,128	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,128	0	3,128	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	4,838	3,128	0	7,966	0	0	0	0	0
Total cost of Education	0	4,838	3,128	0	7,966	0	32,460	0	0	32,460

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

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

A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,900	0	50,000
Other Transfers from Central Government	0	0	50,000
Urban Unconditional Grant (Non-Wage)	4,900	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,900	0	50,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,900	0	50,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,900	0	50,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
048155 Urban unpaved roads rehabilitation (other)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	50,000	0	0	50,000
Total Cost of Output 55	0	0	0	0	0	0	50,000	0	0	50,000
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	4,900	0	0	4,900	0	0	0	0	0
Total Cost of Output 57	0	4,900	0	0	4,900	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	4,900	0	0	4,900	0	50,000	0	0	50,000
Total cost of District, Urban and Community Access Roads	0	4,900	0	0	4,900	0	50,000	0	0	50,000
Total cost of Roads and Engineering	0	4,900	0	0	4,900	0	50,000	0	0	50,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:615 Omoro District

FY 2020/21

Recurrent Revenues	2,000	0	0
Urban Unconditional Grant (Non-Wage)	2,000	0	0
Development Revenues	2,500	0	0
Urban Discretionary Development Equalization Grant	2,500	0	0
Total Revenue Shares	4,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	2,500	0	0
External Financing	0	0	0
Total Expenditure	4,500	0	0

(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					Draft 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
098102 Supervision, monitoring and coordination										
223006 Water	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 02	0	0	2,500	0	2,500	0	0	0	0	0
098105 Promotion of Sanitation and Hygiene										
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	2,500	0	4,500	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	2,000	2,500	0	4,500	0	0	0	0	0
Total cost of Water	0	2,000	2,500	0	4,500	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,820	0	0
Urban Unconditional Grant (Non-Wage)	2,820	0	0

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

Development Revenues	2,500	0	0
Urban Discretionary Development Equalization Grant	2,500	0	0
Total Revenue Shares	5,320	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,820	0	0
Development Expenditure			
Domestic Development	2,500	0	0
External Financing	0	0	0
Total Expenditure	5,320	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	2,820	2,500	0	5,320	0	0	0	0	0
Total Cost of Output 03	0	2,820	2,500	0	5,320	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,820	2,500	0	5,320	0	0	0	0	0
Total cost of Natural Resources Management	0	2,820	2,500	0	5,320	0	0	0	0	0
Total cost of Natural Resources	0	2,820	2,500	0	5,320	0	0	0	0	0

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

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

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B: Breakdown of Workplan Expenditures			
<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
Total Expenditure	7,960	0	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 17	0	3,400	0	0	3,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,400	0	0	3,400	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312301 Cultivated Assets	0	0	4,560	0	4,560	0	0	0	0	0
Total Cost of Output 72	0	0	4,560	0	4,560	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,560	0	4,560	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,400	4,560	0	7,960	0	0	0	0	0
Total cost of Community Based Services	0	3,400	4,560	0	7,960	0	0	0	0	0

SubCounty/Town Council/Division: Lalogi Sub- County

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,080	0	0
District Unconditional Grant (Non-Wage)	580	0	0

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Locally Raised Revenues	500	0	0
Development Revenues	2,000	0	1,880
District Discretionary Development Equalization Grant	2,000	0	1,880
Total Revenue Shares	3,080	0	1,880
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,080	0	0
Development Expenditure			
Domestic Development	2,000	0	1,880
External Financing	0	0	0
Total Expenditure	3,080	0	1,880

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,880	0	1,880
Total Cost of Output 06	0	0	0	0	0	0	0	1,880	0	1,880
138309 Monitoring and Evaluation of Sector plans										
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
Total Cost of Output 09	0	1,080	0	0	1,080	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,080	0	0	1,080	0	0	1,880	0	1,880
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,080	2,000	0	3,080	0	0	1,880	0	1,880
Total cost of Planning	0	1,080	2,000	0	3,080	0	0	1,880	0	1,880

Workplan : Administration

Vote:615 Omoro District

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(i) Overview of Workplan Revenues and Expenditures

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

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	0	1,000	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
Total Cost of Output 04	0	6,265	0	0	6,265	0	0	0	0	0
138106 Office Support services										
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	2,000	0	0	2,000

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273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	12,097	0	0	12,097
Total Cost of Class of Output Higher LG Services	0	6,265	0	0	6,265	0	12,097	0	0	12,097
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312203 Furniture & Fixtures	0	0	18,684	0	18,684	0	0	2	0	2
Total Cost of Output 72	0	0	18,684	0	18,684	0	0	2	0	2
Total Cost of Class of Output Capital Purchases	0	0	18,684	0	18,684	0	0	2	0	2
Total cost of District and Urban Administration	0	6,265	18,684	0	24,949	0	12,097	2	0	12,099
Total cost of Administration	0	6,265	18,684	0	24,949	0	12,097	2	0	12,099

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

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

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

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
148102 Revenue Management and Collection Services										
221103 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
Total Cost of Output 02	0	1,490	0	0	1,490	0	0	0	0	0
148103 Budgeting and Planning 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
Total Cost of Output 03	0	500	0	0	500	0	0	0	0	0
148104 LG Expenditure management Services										
221006 Commissions and related charges	0	350	0	0	350	0	0	0	0	0
227001 Travel inland	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 04	0	500	0	0	500	0	0	0	0	0
148105 LG Accounting Services										
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
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,490	0	0	4,490	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	4,490	0	0	4,490	0	0	0	0	0
Total cost of Finance	0	4,490	0	0	4,490	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,800	0	14,556
District Unconditional Grant (Non-Wage)	1,000	0	8,556
Locally Raised Revenues	2,800	0	6,000

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,800	0	14,556
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,800	0	14,556
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,800	0	14,556

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138206 LG Political and executive oversight										
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
Total Cost of Output 06	0	3,800	0	0	3,800	0	14,556	0	0	14,556
Total Cost of Class of Output Higher LG Services	0	3,800	0	0	3,800	0	14,556	0	0	14,556
Total cost of Local Statutory Bodies	0	3,800	0	0	3,800	0	14,556	0	0	14,556
Total cost of Statutory Bodies	0	3,800	0	0	3,800	0	14,556	0	0	14,556

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

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

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<i>Development Revenues</i>	27,000	0	10,000
District Discretionary Development Equalization Grant	27,000	0	10,000
Total Revenue Shares	29,000	0	10,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	0	0
<i>Development Expenditure</i>			
Domestic Development	27,000	0	10,000
External Financing	0	0	0
Total Expenditure	29,000	0	10,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	12,184	0	12,184	0	0	0	0	0
Total Cost of Output 75	0	0	12,184	0	12,184	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,184	0	12,184	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	12,184	0	12,184	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018206 Agriculture statistics and information										
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	800	0	0	800	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312301 Cultivated Assets	0	0	14,815	0	14,815	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	14,815	0	14,815	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	14,815	0	14,815	0	0	10,000	0	10,000
Total cost of District Production Services	0	2,000	14,815	0	16,815	0	0	10,000	0	10,000
Total cost of Production and Marketing	0	2,000	27,000	0	29,000	0	0	10,000	0	10,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,021	0	0
District Unconditional Grant (Non-Wage)	221	0	0
Locally Raised Revenues	800	0	0
Development Revenues	0	0	31,000
District Discretionary Development Equalization Grant	0	0	31,000
Total Revenue Shares	1,021	0	31,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,021	0	0
Development Expenditure			
Domestic Development	0	0	31,000
External Financing	0	0	0
Total Expenditure	1,021	0	31,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
088183 OPD and other ward Construction and Rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,600	0	1,600

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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
Total Cost of Output 83	0	0	0	0	0	0	0	31,000	0	31,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	31,000	0	31,000
Total cost of Primary Healthcare	0	0	0	0	0	0	0	31,000	0	31,000

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
088301 Healthcare Management Services										
228001 Maintenance - Civil	0	1,021	0	0	1,021	0	0	0	0	0
Total Cost of Output 01	0	1,021	0	0	1,021	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,021	0	0	1,021	0	0	0	0	0
Total cost of Health Management and Supervision	0	1,021	0	0	1,021	0	0	0	0	0
Total cost of Health	0	1,021	0	0	1,021	0	0	31,000	0	31,000

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

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

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External Financing	0	0	0
Total Expenditure	14,198	0	30,000

(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					Draft 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
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 81	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	30,000	0	30,000
Total cost of Pre-Primary and Primary Education	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					Draft 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
078405 Education Management Services										
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
Total Cost of Output 05	0	2,340	0	0	2,340	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	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
Total Cost of Output 72	0	0	11,858	0	11,858	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,858	0	11,858	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	2,340	11,858	0	14,198	0	0	0	0	0
Total cost of Education	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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

(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					Draft 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
048159 District and Community Access Roads Maintenance										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 59	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	10,000	0	0	10,000
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	0	0	0	0	0	2,295	0	2,295
Total Cost of Output 80	0	0	0	0	0	0	0	2,295	0	2,295
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,295	0	2,295
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	10,000	2,295	0	12,295
Total cost of Roads and Engineering	0	0	0	0	0	0	10,000	2,295	0	12,295

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

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

FY 2020/21

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

(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					Draft 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
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	21,936	0	21,936	0	0	12,821	0	12,821
Total Cost of Output 83	0	0	21,936	0	21,936	0	0	12,821	0	12,821
Total Cost of Class of Output Capital Purchases	0	0	21,936	0	21,936	0	0	12,821	0	12,821
Total cost of Rural Water Supply and Sanitation	0	0	21,936	0	21,936	0	0	12,821	0	12,821
Total cost of Water	0	0	21,936	0	21,936	0	0	12,821	0	12,821

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	500	0	0
Development Revenues	0	0	2,821

Vote:615 Omoro District

FY 2020/21

District Discretionary Development Equalization Grant	0	0	2,821
Total Revenue Shares	1,500	0	2,821
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	2,821
External Financing	0	0	0
Total Expenditure	1,500	0	2,821

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,821	0	2,821
Total Cost of Output 10	0	0	0	0	0	0	0	2,821	0	2,821
098311 Infrastructure Planning										
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
Total Cost of Output 11	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	2,821	0	2,821
Total cost of Natural Resources Management	0	1,500	0	0	1,500	0	0	2,821	0	2,821
Total cost of Natural Resources	0	1,500	0	0	1,500	0	0	2,821	0	2,821

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

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

District Discretionary Development Equalization Grant	8,000	0	3,821
Total Revenue Shares	9,600	0	3,821
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
Total Expenditure	9,600	0	3,821

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108117 Operation of the Community Based Services Department										
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
Total Cost of Output 17	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,600	0	0	1,600	0	0	0	0	0
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	3,821	0	3,821
312301 Cultivated Assets	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 72	0	0	8,000	0	8,000	0	0	3,821	0	3,821
Total Cost of Class of Output Capital Purchases	0	0	8,000	0	8,000	0	0	3,821	0	3,821
Total cost of Community Mobilisation and Empowerment	0	1,600	8,000	0	9,600	0	0	3,821	0	3,821
Total cost of Community Based Services	0	1,600	8,000	0	9,600	0	0	3,821	0	3,821