

VOTE: 914 Omoro District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	673,394	673,394
o/w Higher Local Government	499,348	504,416
o/w Lower Local Government	174,046	168,978
Discretionary Government Transfers	3,581,185	4,375,624
o/w Higher Local Government	3,023,160	3,732,611
o/w Lower Local Government	558,024	643,013
Conditional Government Transfers	27,384,915	28,736,758
o/w Higher Local Government	27,384,915	28,736,758
o/w Lower Local Government	0	0
Other Government Transfers	492,199	555,920
o/w Higher Local Government	492,199	555,920
o/w Lower Local Government	0	0
External Financing	912,468	924,468
o/w Higher Local Government	912,468	924,468
o/w Lower Local Government	0	0
Grand Total	33,044,161	35,266,163
o/w Higher Local Government	32,312,090	34,454,173
o/w Lower Local Government	732,071	811,991

VOTE: 914 Omoro District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	673,394	673,394
Advertisements/Bill Boards	8,000	8,000
Agency Fees	32,500	32,500
Animal and Crop Husbandry related Levies	5,508	5,508
Business licenses	30,254	30,254
Inspection Fees	20,247	20,247
Land Fees	40,540	40,540
Liquor licenses	4,000	4,000
Local Services Tax-Payable By Individuals	138,451	138,451
Market /Gate Charges	28,400	28,400
Miscellaneous receipts/income	5,231	5,231
Other fees e.g. street parking fees	174,494	174,494
Other Licence fees	25,340	25,340
Other licenses	46,700	46,700
Property related Duties/Fees	60,780	60,780
Registration fees for Documents and Businesses	10,500	17,500
Sale of non-produced Government Properties/assets	35,450	35,450
Transfers Received from Other Funds	3,500	0
Vehicle Parking Fees	3,500	0
Discretionary Government Transfers	3,572,710	4,375,624
District Discretionary Equalisation Development Grant	574,855	997,340
District Unconditional Grant Non-Wage	758,733	947,001
District Unconditional Grant Wage	2,089,577	2,330,542
Urban Discretionary Equalisation Development Grant	37,686	29,847
Urban Unconditional Non-Wage	111,859	70,894
Conditional Government Transfers	27,384,915	28,736,758
Programme Conditional Grant - Non Wage Recurrent	6,512,298	6,158,681
Programme Conditional Grant - Development	1,475,958	2,560,291
Programme Conditional Grant - Wage Recurrent	18,981,844	19,602,971
Transitional Conditional Grant - Development	414,815	414,815
Other Government Transfers	338,835	555,920
National Oil Seeds Project	90,000	90,000
Neglected Tropical Diseases (NTDs)	20,500	20,500
Support to PLE (UNEB)	35,000	35,000

VOTE: 914 Omoro District

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Uganda Climate Smart Agricultural Transformation Project	0	217,085
Uganda Road Fund (URF)	153,335	153,335
Uganda Women Entrepreneurship Program(UWEP)	40,000	40,000
External Financing	912,468	924,468
Global Alliance for Vaccines and Immunization (GAVI)	241,968	241,968
Global Fund for HIV, TB & Malaria	40,500	40,500
United Nations Children Fund (UNICEF)	138,000	150,000
United Nations Development Programme (UNDP)	330,000	330,000
United Nations Population Fund (UNPF)	30,000	30,000
VNG International	25,000	25,000
World Health Organisation (WHO)	107,000	107,000
Total Revenues Shares	32,882,322	35,266,163

VOTE: 914 Omoro District

A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,534,276	106,406	267,085	0	1,932,767
o/w: Wage:	741,009	0	0	0	741,009
Non-Wage Recurrent:	312,068	6,406	267,085	0	585,559
Development:	481,199	100,000	0	25,000	606,199
Natural Resources, Environment, Climate Change, Land And Water Management	325,718	16,000	0	0	341,718
o/w: Wage:	255,000	0	0	0	255,000
Non-Wage Recurrent:	70,718	16,000	0	0	86,718
Development:	0	0	0	0	0
Private Sector Development	106,657	10,000	0	0	116,657
o/w: Wage:	47,102	0	0	0	47,102
Non-Wage Recurrent:	59,555	10,000	0	0	69,555
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,400,257	6,000	193,335	0	1,599,592
o/w: Wage:	144,256	0	0	0	144,256
Non-Wage Recurrent:	1,000,000	6,000	193,335	0	1,199,335
Development:	256,001	0	0	0	256,001
Human Capital Development	24,263,588	24,529	95,500	0	25,283,085
o/w: Wage:	19,211,765	0	0	0	19,211,765
Non-Wage Recurrent:	2,884,917	24,529	95,500	0	3,004,946
Development:	2,166,906	0	0	899,468	3,066,374
Public Sector Transformation	4,162,668	260,978	0	0	4,423,646
o/w: Wage:	1,004,580	0	0	0	1,004,580
Non-Wage Recurrent:	2,240,223	260,978	0	0	2,501,201
Development:	917,865	0	0	0	917,865
Governance And Security	787,841	168,416	0	0	956,257
o/w: Wage:	253,656	0	0	0	253,656
Non-Wage Recurrent:	488,934	168,416	0	0	657,350
Development:	45,252	0	0	0	45,252
Regional Balanced Development	75,000	50,000	0	0	125,000

VOTE: 914 Omoro District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	75,000	50,000	0	0	125,000
Development:	0	0	0	0	0
Development Plan Implementation	456,376	31,065	0	0	487,441
o/w: Wage:	276,145	0	0	0	276,145
Non-Wage Recurrent:	45,161	31,065	0	0	76,226
Development:	135,070	0	0	0	135,070
Grand Total	33,112,382	673,394	555,920	924,468	35,266,163
Grand Total Wage	21,933,513	0	0	0	21,933,513
Grand Total Non-Wage Recurrent	7,176,576	573,394	555,920	0	8,305,889
Grand Total Development	4,002,293	100,000	0	924,468	5,026,761

VOTE: 914 Omoro District

A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	4,682,549	4,423,646
o/w Higher Local Government	3,950,478	3,611,655
o/w Lower Local Government	732,071	811,991
Finance	347,446	355,549
o/w Higher Local Government	347,446	355,549
o/w Lower Local Government	0	0
Statutory bodies	717,376	860,972
o/w Higher Local Government	717,376	860,972
o/w Lower Local Government	0	0
Production and Marketing	1,744,829	1,932,767
o/w Higher Local Government	1,744,829	1,932,767
o/w Lower Local Government	0	0
Health	6,975,949	7,544,595
o/w Higher Local Government	6,975,949	7,544,595
o/w Lower Local Government	0	0
Education	15,110,316	15,737,997
o/w Higher Local Government	15,110,316	15,737,997
o/w Lower Local Government	0	0
Roads and Engineering	1,564,592	1,599,592
o/w Higher Local Government	1,564,592	1,599,592
o/w Lower Local Government	0	0
Water	457,285	1,346,995
o/w Higher Local Government	457,285	1,346,995
o/w Lower Local Government	0	0
Natural Resources	262,696	341,718
o/w Higher Local Government	262,696	341,718
o/w Lower Local Government	0	0
Community Based Services	681,252	653,498
o/w Higher Local Government	681,252	653,498
o/w Lower Local Government	0	0
Planning	188,916	256,892
o/w Higher Local Government	188,916	256,892
o/w Lower Local Government	0	0
Internal Audit	63,088	95,285

VOTE: 914 Omoro District

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	63,088	95,285
o/w Lower Local Government	0	0
Trade, Industry and Local Development	86,031	116,657
o/w Higher Local Government	86,031	116,657
o/w Lower Local Government	0	0
Grand Total	32,882,322	35,266,163
o/w Higher Local Government	32,150,251	34,454,173
o/w: Wage:	21,071,421	21,933,513
Non-Wage Recurrent:	7,822,144	7,865,764
Domestic Devt:	2,344,218	3,730,428
External Financing:	912,468	924,468
o/w Lower Local Government	732,071	811,991
o/w: Wage:	0	0
Non-Wage Recurrent:	472,976	440,125
Domestic Devt:	259,095	371,865
External Financing:	0	0

VOTE: 914 Omoro District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,912,815	3,505,781
District Unconditional Grant Non-Wage	112,753	127,462
District Unconditional Grant Wage	838,815	1,004,580
Locally Raised Revenues	86,997	92,000
Multi-Sectoral Transfers to LLGs _NonWage	472,976	440,125
Programme Conditional Grant - Non Wage Recurrent	2,401,274	1,841,613
Development Revenues	769,734	917,865
Transitional Conditional Grant - Development	400,000	400,000
District Discretionary Equalisation Development Grant	110,639	146,000
Multi-Sectoral Transfers to LLGs _Gou	259,095	371,865
Total Revenues Shares	4,682,549	4,423,646
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	838,815	1,004,580
Non Wage	3,074,000	2,501,201
Development Expenditure		
Domestic Development	769,734	917,865
External Financing	0	0
Total Expenditure	4,682,549	4,423,646

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,004,580	0	0	0	1,004,580

VOTE: 914 Omoro District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,492	0	0	21,492
221003 Staff Training	0	0	38,000	0	38,000
Total for LCIII: Omoro Town Council	County: Omoro County				38,000
LCII: Laminlyeka Ward	Headquarters	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		38,000
221007 Books, Periodicals & Newspapers	0	2,300	0	0	2,300
221008 Information and Communication Technology Supplies.	0	0	12,000	0	12,000
Total for LCIII: Omoro Town Council	County: Omoro County				12,000
LCII: Laminlyeka Ward	Headquarters	ICT - Tablet Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,000
221009 Welfare and Entertainment	0	11,300	0	0	11,300
221011 Printing, Stationery, Photocopying and Binding	0	14,000	3,000	0	17,000
Total for LCIII: Omoro Town Council	County: Omoro County				3,000
LCII: Laminlyeka Ward	Headquarters	Office Supplies - Assorted Printing Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
221012 Small Office Equipment	0	7,500	0	0	7,500
222001 Information and Communication Technology Services.	0	11,903	0	0	11,903
223004 Guard and Security services	0	3,600	0	0	3,600
223005 Electricity	0	1,339	0	0	1,339
223006 Water	0	500	0	0	500
227001 Travel inland	0	77,976	0	0	77,976
227004 Fuel, Lubricants and Oils	0	36,126	8,000	0	44,126
Total for LCIII: Omoro Town Council	County: Omoro County				8,000
LCII: Laminlyeka Ward	Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000
228002 Maintenance-Transport Equipment	0	25,925	0	0	25,925
273102 Incapacity, death benefits and funeral expenses	0	5,501	0	0	5,501
273104 Pension	0	1,269,517	0	0	1,269,517
273105 Gratuity	0	572,096	0	0	572,096
312121 Non-Residential Buildings - Acquisition	0	0	452,956	0	452,956
Total for LCIII: Lakwana Subcounty	County: Omoro County				400,000

VOTE: 914 Omoro District

LCII: Lujorongole	Headquarters	Non Residential Buildings, Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	400,000
Total for LCIII: Omoro Town Council		County: Omoro County		52,956
LCII: Laminlyeka Ward	Headquarters	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	52,956
312235 Furniture and Fittings - Acquisition		0	0	32,044
Total for LCIII: Omoro Town Council		County: Omoro County		32,044
LCII: Laminlyeka Ward	Headquarters	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	32,044
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		1,004,580	2,061,075	546,000
Total Cost of Public Sector Transformation		0	0	0
Total Cost of Administration and Management		1,004,580	2,061,075	546,000
Total Cost of Administration		1,004,580	2,061,075	546,000

Subcounty / Town Council / Division: 237640 Ongako Subcounty
Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,872	27,008	0	42,880
Total Cost of Facilities Management	0	15,872	27,008	0	42,880
Total Cost of Public Sector Transformation	0	15,872	27,008	0	42,880
Total Cost of Administration and Management	0	15,872	27,008	0	42,880
Total Cost of 237640 Ongako Subcounty	0	15,872	27,008	0	42,880

Subcounty / Town Council / Division: 237641 Odek Subcounty
Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,157	31,209	0	60,366

VOTE: 914 Omoro District

Total Cost of Facilities Management	0	29,157	31,209	0	60,366
Total Cost of Public Sector Transformation	0	29,157	31,209	0	60,366
Total Cost of Administration and Management	0	29,157	31,209	0	60,366
Total Cost of 237641 Odek Subcounty	0	29,157	31,209	0	60,366

Subcounty / Town Council / Division: 237642 Bobi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,687	37,649	0	59,336
Total Cost of Facilities Management	0	21,687	37,649	0	59,336
Total Cost of Public Sector Transformation	0	21,687	37,649	0	59,336
Total Cost of Administration and Management	0	21,687	37,649	0	59,336
Total Cost of 237642 Bobi Subcounty	0	21,687	37,649	0	59,336

Subcounty / Town Council / Division: 237643 Koro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,576	22,807	0	61,384
Total Cost of Facilities Management	0	38,576	22,807	0	61,384
Total Cost of Public Sector Transformation	0	38,576	22,807	0	61,384
Total Cost of Administration and Management	0	38,576	22,807	0	61,384
Total Cost of 237643 Koro Subcounty	0	38,576	22,807	0	61,384

Subcounty / Town Council / Division: 237644 Lakwana Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					

VOTE: 914 Omoro District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,561	22,807	0	45,369
Total Cost of Facilities Management	0	22,561	22,807	0	45,369
Total Cost of Public Sector Transformation	0	22,561	22,807	0	45,369
Total Cost of Administration and Management	0	22,561	22,807	0	45,369
Total Cost of 237644 Lakwana Subcounty	0	22,561	22,807	0	45,369

Subcounty / Town Council / Division: 237645 Omoro Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	61,499	14,804	0	76,302
Total Cost of Facilities Management	0	61,499	14,804	0	76,302
Total Cost of Public Sector Transformation	0	61,499	14,804	0	76,302
Total Cost of Administration and Management	0	61,499	14,804	0	76,302
Total Cost of 237645 Omoro Town Council	0	61,499	14,804	0	76,302

Subcounty / Town Council / Division: 237646 Lalogi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,468	33,589	0	63,057
Total Cost of Facilities Management	0	29,468	33,589	0	63,057
Total Cost of Public Sector Transformation	0	29,468	33,589	0	63,057
Total Cost of Administration and Management	0	29,468	33,589	0	63,057
Total Cost of 237646 Lalogi Subcounty	0	29,468	33,589	0	63,057

Subcounty / Town Council / Division: 273749 Acet Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

VOTE: 914 Omoro District

Key Service Area 000003 Facilities Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,243	8,421	0	38,664
Total Cost of Facilities Management	0	30,243	8,421	0	38,664
Total Cost of Public Sector Transformation	0	30,243	8,421	0	38,664
Total Cost of Administration and Management	0	30,243	8,421	0	38,664
Total Cost of 273749 Acet Town Council	0	30,243	8,421	0	38,664

Subcounty / Town Council / Division: 273750 Palenga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,257	6,623	0	37,880
Total Cost of Facilities Management	0	31,257	6,623	0	37,880
Total Cost of Public Sector Transformation	0	31,257	6,623	0	37,880
Total Cost of Administration and Management	0	31,257	6,623	0	37,880
Total Cost of 273750 Palenga Town Council	0	31,257	6,623	0	37,880

Subcounty / Town Council / Division: 273751 Abuga

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,551	20,707	0	43,258
Total Cost of Facilities Management	0	22,551	20,707	0	43,258
Total Cost of Public Sector Transformation	0	22,551	20,707	0	43,258
Total Cost of Administration and Management	0	22,551	20,707	0	43,258
Total Cost of 273751 Abuga	0	22,551	20,707	0	43,258

Subcounty / Town Council / Division: 273752 Orapwoyo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 914 Omoro District

Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,550	31,909	0	60,458
Total Cost of Facilities Management	0	28,550	31,909	0	60,458
Total Cost of Public Sector Transformation	0	28,550	31,909	0	60,458
Total Cost of Administration and Management	0	28,550	31,909	0	60,458
Total Cost of 273752 Orapwoyo	0	28,550	31,909	0	60,458

Subcounty / Town Council / Division: 273753 Akidi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,770	0	0	22,770
211107 Boards, Committees and Council Allowances	0	0	23,788	0	23,788
Total Cost of Facilities Management	0	22,770	23,788	0	46,558
Total Cost of Public Sector Transformation	0	22,770	23,788	0	46,558
Total Cost of Administration and Management	0	22,770	23,788	0	46,558
Total Cost of 273753 Akidi	0	22,770	23,788	0	46,558

Subcounty / Town Council / Division: 273754 Aremo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,448	27,848	0	52,296
Total Cost of Facilities Management	0	24,448	27,848	0	52,296
Total Cost of Public Sector Transformation	0	24,448	27,848	0	52,296
Total Cost of Administration and Management	0	24,448	27,848	0	52,296
Total Cost of 273754 Aremo	0	24,448	27,848	0	52,296

Subcounty / Town Council / Division: 273755 Labora

Service Area 10 Administration and Management

VOTE: 914 Omoro District

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,320	31,489	0	59,809
Total Cost of Facilities Management	0	28,320	31,489	0	59,809
Total Cost of Public Sector Transformation	0	28,320	31,489	0	59,809
Total Cost of Administration and Management	0	28,320	31,489	0	59,809
Total Cost of 273755 Labora	0	28,320	31,489	0	59,809

Subcounty / Town Council / Division: 273756 Lakwaya

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,167	31,209	0	64,376
Total Cost of Facilities Management	0	33,167	31,209	0	64,376
Total Cost of Public Sector Transformation	0	33,167	31,209	0	64,376
Total Cost of Administration and Management	0	33,167	31,209	0	64,376
Total Cost of 273756 Lakwaya	0	33,167	31,209	0	64,376

VOTE: 914 Omoro District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	347,446	355,549
District Unconditional Grant Non-Wage	72,897	75,000
District Unconditional Grant Wage	224,549	230,549
Locally Raised Revenues	50,000	50,000
Total Revenues Shares	347,446	355,549
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	224,549	230,549
Non Wage	122,897	125,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	347,446	355,549

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,275	0	0	5,275
221001 Advertising and Public Relations	0	500	0	0	500
221003 Staff Training	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	6,500	0	0	6,500
221009 Welfare and Entertainment	0	5,500	0	0	5,500
221011 Printing, Stationery, Photocopying and Binding	0	10,193	0	0	10,193
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000

VOTE: 914 Omoro District

222001 Information and Communication Technology Services.	0	4,642	0	0	4,642
223005 Electricity	0	3,000	0	0	3,000
227001 Travel inland	0	31,890	0	0	31,890
227004 Fuel, Lubricants and Oils	0	23,000	0	0	23,000
228002 Maintenance-Transport Equipment	0	20,500	0	0	20,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
Total Cost of Local Revenue Collection	0	125,000	0	0	125,000
Total Cost of Regional Balanced Development	0	125,000	0	0	125,000
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	230,549	0	0	0	230,549
Total Cost of Finance and Accounting	230,549	0	0	0	230,549
Total Cost of Development Plan Implementation	230,549	0	0	0	230,549
Total Cost of Financial Management and Accountability (LG)	230,549	125,000	0	0	355,549
Total Cost of Finance	230,549	125,000	0	0	355,549

VOTE: 914 Omoro District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	615,601	815,721
District Unconditional Grant Non-Wage	240,785	440,905
District Unconditional Grant Wage	224,816	224,816
Locally Raised Revenues	150,000	150,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	660,852	860,972
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	224,816	224,816
Non Wage	447,308	590,905
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	717,376	860,972

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	224,816	0	0	0	224,816
211105 Ex-Gratia for Political leaders.	0	329,700	0	0	329,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
211107 Boards, Committees and Council Allowances	0	157,402	45,252	0	202,653
Total for LCIII: Omoro Town Council	County: Omoro County				45,252
LCII: Laminlyeka Ward	Headquarters	Allowance for District Service Commission and PAC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		45,252

VOTE: 914 Omoro District

221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	6,700	0	0	6,700
225204 Monitoring and Supervision of capital work	0	12,000	0	0	12,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	36,000	0	0	36,000
228002 Maintenance-Transport Equipment	0	15,103	0	0	15,103
Total Cost of Inspection and Monitoring	224,816	590,905	45,252	0	860,972
Total Cost of Governance And Security	224,816	590,905	45,252	0	860,972
Total Cost of Legislation and Oversight	224,816	590,905	45,252	0	860,972
Total Cost of Statutory bodies	224,816	590,905	45,252	0	860,972

VOTE: 914 Omoro District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,215,445	1,326,568
Programme Conditional Grant - Wage Recurrent	741,009	741,009
Programme Conditional Grant - Non Wage Recurrent	271,071	312,068
Other Transfers from Central Government	203,364	267,085
Locally Raised Revenues	0	6,406
Development Revenues	682,748	606,199
Programme Conditional Grant - Development	515,342	386,199
District Discretionary Equalisation Development Grant	61,000	95,000
Locally Raised Revenues	106,406	100,000
External Financing	0	25,000
Total Revenues Shares	1,898,193	1,932,767
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	741,009	741,009
Non Wage	327,477	585,559
Development Expenditure		
Domestic Development	676,342	581,199
External Financing	0	25,000
Total Expenditure	1,744,829	1,932,767

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	741,009	0	0	0	741,009
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,406	0	0	6,406
221002 Workshops, Meetings and Seminars	0	85,085	0	0	85,085

VOTE: 914 Omoro District

221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	25,614	0	0	25,614
222001 Information and Communication Technology Services.	0	19,378	0	0	19,378
223005 Electricity	0	1,200	0	0	1,200
223006 Water	0	1,300	0	0	1,300
224003 Agricultural Supplies and Services	0	0	100,000	0	100,000
Total for LCIII: Omoro Town Council	County: Omoro County				100,000
LCII: Laminlyeka Ward	Agricultural Supplies Assorted Seedlings	Source: Locally Raised Revenues			100,000
224010 Protective Gear	0	1,000	0	0	1,000
225202 Environment Impact Assessment for Capital Works	0	0	0	25,000	25,000
Total for LCIII: Omoro Town Council	County: Omoro County				25,000
LCII: Parwech Ward	DPO Office	Environmental Impact Assessment - Field Expenses	Source: External Financing 676-VNG International		25,000
227001 Travel inland	0	129,508	0	0	129,508
227004 Fuel, Lubricants and Oils	0	118,401	0	0	118,401
228002 Maintenance-Transport Equipment	0	49,630	0	0	49,630
Total Cost of Farmer mobilisation and sensitisation	741,009	442,522	100,000	25,000	1,308,531
Key Service Area 010074 Vector and disease control					
312121 Non-Residential Buildings - Acquisition	0	0	95,000	0	95,000
Total for LCIII: Omoro Town Council	County: Omoro County				95,000
LCII: Laminlyeka Ward	District HQs	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		95,000
312219 Other Transport equipment - Acquisition	0	0	18,000	0	18,000
Total for LCIII: Omoro Town Council	County: Omoro County				18,000
LCII: Laminlyeka Ward	District HQs	Other Transport Equipment - Others	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		18,000
312229 Other ICT Equipment - Acquisition	0	0	14,193	0	14,193
Total for LCIII: Omoro Town Council	County: Omoro County				14,193
LCII: Parwech Ward	Production Office	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 101-o/w Production - Development		14,193

VOTE: 914 Omoro District

Total Cost of Vector and disease control	0	0	127,193	0	127,193
Total Cost of Agro-Industrialization	741,009	442,522	227,193	25,000	1,435,724
Total Cost of Agricultural Extension	741,009	442,522	227,193	25,000	1,435,724

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	66,332	0	66,332
Total for LCIII: Omoro Town Council		County: Omoro County				66,332
LCII: Omoro Town Council	DPO Office	Allowance	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			48,332
LCII: Parwech Ward	4	Allowances	Source: Programme Conditional Grant - Development 101-o/w Production - Development			18,000
221008 Information and Communication Technology Supplies.		0	0	8,000	0	8,000
Total for LCIII: Omoro Town Council		County: Omoro County				8,000
LCII: Laminlyeka Ward	Omoro District	ICT - Assorted Computer Consumables	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			8,000
221009 Welfare and Entertainment		0	0	11,000	0	11,000
Total for LCIII:		County:				11,000
LCII:	Omoro district	Welfare - Facilitation and Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			11,000
221011 Printing, Stationery, Photocopying and Binding		0	0	6,602	0	6,602
Total for LCIII: Omoro Town Council		County: Omoro County				6,602
LCII: Laminlyeka Ward	Omoro District	Office Supplies - Assorted Printing Materials and Consumables	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			6,602
227001 Travel inland		0	0	110,801	0	110,801
Total for LCIII: Omoro Town Council		County: Omoro County				110,801
LCII: Laminlyeka Ward	Omoro District	Travel Inland - Conferences, Seminars and Workshops	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			110,801
227004 Fuel, Lubricants and Oils		0	0	151,271	0	151,271
Total for LCIII: Omoro Town Council		County: Omoro County				151,271

VOTE: 914 Omoro District

LCII: Omoro Town Council	DPO Office	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	78,680
LCII: Parwech Ward	DPO Office	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	69,271
LCII: Parwech Ward	DPO's office	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 101-o/w Production - Development	3,320
Total Cost of Water for production management systems		0	0	354,006
Total Cost of Agro-Industrialization		0	0	354,006
Total Cost of Agricultural Production		0	0	354,006
Service Area 30 Agricultural Value Chain Services				

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	78,000	0	0	78,000
227001 Travel inland	0	65,037	0	0	65,037
Total Cost of Parish Development Model Operations	0	143,037	0	0	143,037
Total Cost of Agro-Industrialization	0	143,037	0	0	143,037
Total Cost of Agricultural Value Chain Services	0	143,037	0	0	143,037
Total Cost of Production and Marketing	741,009	585,559	581,199	25,000	1,932,767

VOTE: 914 Omoro District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	6,123,797	6,404,533
Programme Conditional Grant - Wage Recurrent	5,462,315	5,741,067
Programme Conditional Grant - Non Wage Recurrent	634,453	636,438
Locally Raised Revenues	6,529	6,529
Other Transfers from Central Government	20,500	20,500
<i>Development Revenues</i>	852,152	1,140,062
Programme Conditional Grant - Development	219,767	336,594
District Discretionary Equalisation Development Grant	74,917	234,000
External Financing	557,468	569,468
Total Revenues Shares	6,975,949	7,544,595
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	5,462,315	5,741,067
Non Wage	661,482	663,467
<i>Development Expenditure</i>		
Domestic Development	294,684	570,594
External Financing	557,468	569,468
Total Expenditure	6,975,949	7,544,595

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	5,741,067	0	0	0	5,741,067
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	489	0	0	489
221011 Printing, Stationery, Photocopying and Binding	0	2,776	0	0	2,776
224001 Medical Supplies and Services	0	0	131,081	0	131,081
Total for LCIII: Lakwaya	County: Tochi County				131,081

VOTE: 914 Omoro District

LCII: Loyoajonga	Loyoajonga HC III	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	131,081
225202 Environment Impact Assessment for Capital Works		0	013,8420	13,842
Total for LCIII: Koro Subcounty		County: Tochi County13,842		
LCII: Ibakara Parish	Lakwatomer	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	13,842
225204 Monitoring and Supervision of capital work		0	013,8420	13,842
Total for LCIII: Koro Subcounty		County: Tochi County13,842		
LCII: Ibakara Parish	Lakwatomer	225204-Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	13,842
227001 Travel inland		0	4,00010,0000	14,000
Total for LCIII: Omoro Town Council		County: Omoro County10,000		
LCII: Parwech Ward	DHO's Office	Travel Inland - Accommodation Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000
227004 Fuel, Lubricants and Oils		0	20,50000	20,500
228002 Maintenance-Transport Equipment		0	02,0000	2,000
Total for LCIII: Omoro Town Council		County: Omoro County2,000		
LCII: Laminlyeka Ward	Headquarter	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	015,0000	15,000
Total for LCIII: Omoro Town Council		County: Omoro County15,000		
LCII: Omoro Town Council	Headquarter	Machinery and Equipment - Solar Panels	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	15,000
263308 Sector Conditional Grant (Non-Wage)		0	568,86000	568,860
Total for LCIII: Odek Subcounty		County: Omoro County71,685		
LCII: Akoyo	ACET HC II	ACET HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,840
LCII: Akoyo	DINO HC II	DINO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,136
LCII: Akoyo	Odek HC III	ODEK HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,166
LCII: Akoyo	Odek HC III	ODEK HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,271

VOTE: 914 Omoro District

LCII: Palaro Parish	ACET HC II	ACET HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,271
Total for LCIII: Lakwana Subcounty		County: Omoro County		38,765
LCII: Lanenober	Laneniber HC III	LANENOVER HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,271
LCII: Lanenober	LANENOVER HC II	LANENOVER HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,358
LCII: Lanenober	LUJORONGOLE HC II	LUJORONGOLE HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,136
Total for LCIII: Omoro Town Council		County: Omoro County		23,027
LCII: Lagude Ward	TEGOT HC II	TEGOT HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,136
LCII: Omoro Town Council	OPIT HEALTH CEMTER II	OPIT HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	13,891
Total for LCIII: Lalogi Subcounty		County: Omoro County		151,202
LCII: Gem	LALOGI REFERRAL FACILITY	LALOGI REFERRAL FACILITY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	91,357
LCII: Gem	LOLOGI REFERRAL	LALOGI REFERRAL FACILITY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,322
LCII: Lapainat	Lukwir HC II	LUKWIR HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,136
LCII: Minja	Loyo Ajonga HC II	LOYO AJONGA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,116
LCII: Minja	Loyoajonga HC III	LOYO AJONGA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,271
Total for LCIII: Orapwoyo		County: Omoro County		25,925
LCII: Binya	Binya HC III	BINYA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,653
LCII: Binya	BINYA HC III	BINYA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,271
Total for LCIII: Ongako Subcounty		County: Tochi County		68,277
LCII: Kal	ABWOCH HC II	ABWOCH HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,271
LCII: Kal	ABWOCH HC II	ABWOCH HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,478
LCII: Kal	Ongako HC III	ONGAKO HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,120

VOTE: 914 Omoro District

LCII: Kal	ONGAKO HC III	ONGAKO HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,271
LCII: Kal	Patudu HC II	PATUDA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,136
Total for LCIII: Bobi Subcounty		County: Tochi County		95,200
LCII: Aywee	BOBI HC III	BOBI HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,271
LCII: Aywee	LELOBARO HC II	LELAOBARO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,136
LCII: Aywee	ST JOSEPH MINAKULU HC II	ST JOSEPH MINAKULU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	13,891
LCII: Kulu Otit	Tekulu HC II	TEKULU HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,823
LCII: Kulu Otit	Tekulu HCII	TEKULU HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,271
LCII: Paidongo	BObi HC III	BOBI HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,672
LCII: Palenga Parish	Palenga HCII	PALENGA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,136
Total for LCIII: Koro Subcounty		County: Tochi County		66,745
LCII: Ibakara	KORO ABILII HC II	KORO ABILII HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,136
LCII: Ibakara	LAKWATOMER HC II	LAKWATOMER HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,249
LCII: Ibakara	LAPAINAT HC III	LAPAINAT HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,271
LCII: Lagara	Lakwatomer HC II	LAKWATOMER HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,271
LCII: Lapainat East Parish	Lapaniat HC III	LAPAINAT HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,817
Total for LCIII: Akidi		County: Tochi County		28,035
LCII: Kecokella	AWOO HC II	AWOO HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,271
LCII: Kecokella	AWOO HC III	AWOO HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,764
312121 Non-Residential Buildings - Acquisition		0	0	150,830
Total for LCIII: Ongako Subcounty		County: Tochi County		25,000

VOTE: 914 Omoro District

LCII: Kal	Ongako HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	25,000		
Total for LCIII: Bobi Subcounty		County: Tochi County		25,000		
LCII: Aywee	Bobi HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	25,000		
Total for LCIII: Koro Subcounty		County: Tochi County		74,830		
LCII: Ibakara	Lakwatomer	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	74,830		
Total for LCIII: Labora		County: Tochi County		26,000		
LCII: Abigedi	Lapainat HC III	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	10,000		
LCII: Lapainat East	Lapainat HC III	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	16,000		
Total Cost of Primary Health care services		5,741,067	596,625	336,594	0	6,674,285
Total Cost of Human Capital Development		5,741,067	596,625	336,594	0	6,674,285
Total Cost of Primary HealthCare		5,741,067	596,625	336,594	0	6,674,285
Service Area 30 Health Management and Supervision						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming		0	1,000	0	0	1,000
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	3,000	0	184,349	187,349
Total for LCIII:		County:				40,000
LCII:	Headquarter	211106-Allowances (Incl. Casuals, Temporary, sitting allowances)	Source: External Financing 445-World Health Organisation (WHO)			40,000
Total for LCIII: Omoro Town Council		County: Omoro County				144,349
LCII: Laminlyeka Ward	Headquarter	211106-Allowances (Incl. Casuals, Temporary, sitting allowances)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			66,349

VOTE: 914 Omoro District

LCII: Laminlyeka Ward	Headquarter	211106-Allowances (Incl. Casuals, Temporary, sitting allowances)	Source: External Financing 426-United Nations Children Fund (UNICEF)			58,000
LCII: Laminlyeka Ward	Headquarter	11106-Allowances (Incl. Casuals, Temporary, sitting allowances)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			20,000
221003 Staff Training		0	0	0	45,500	45,500
Total for LCIII:		County:				25,000
LCII:	Headquarter	Staff Training - Allowances	Source: External Financing 445-World Health Organisation (WHO)			25,000
Total for LCIII: Omoro Town Council		County: Omoro County				20,500
LCII: Laminlyeka Ward	DHO's Office	Staff Training - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria			500
LCII: Laminlyeka Ward	Headquarter	Staff Training - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			20,000
221008 Information and Communication Technology Supplies.		0	0	0	12,619	12,619
Total for LCIII: Omoro Town Council		County: Omoro County				12,619
LCII: Laminlyeka Ward	Headquarter	ICT - Preventive Maintenance Services	Source: External Financing 426-United Nations Children Fund (UNICEF)			5,000
LCII: Laminlyeka Ward	Headquarter	ICT - Preventive Maintenance Services	Source: External Financing 427-United Nations Population Fund (UNPF)			2,000
LCII: Laminlyeka Ward	Headquarter	ICT - Preventive Maintenance Services	Source: External Financing 436-Global Fund for HIV, TB & Malaria			2,000
LCII: Laminlyeka Ward	Headquarter	ICT - Preventive Maintenance Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			3,619
221009 Welfare and Entertainment		0	6,000	0	53,000	59,000
Total for LCIII: Omoro Town Council		County: Omoro County				53,000
LCII: Laminlyeka Ward	Headquarter	Welfare - Entertainment Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			1,000
LCII: Laminlyeka Ward	Headquarter	Welfare - Entertainment Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			40,000
LCII: Laminlyeka Ward	Headquarter	Welfare - Entertainment Expenses	Source: External Financing 445-World Health Organisation (WHO)			12,000
221011 Printing, Stationery, Photocopying and Binding		0	2,100	0	16,500	18,600
Total for LCIII: Omoro Town Council		County: Omoro County				16,500
LCII: Laminlyeka Ward	Headquarter	Office Supplies - Printing and Assorted Stationery	Source: External Financing 445-World Health Organisation (WHO)			2,000

VOTE: 914 Omoro District

LCII: Laminlyeka Ward	Headquarter	Office Supplies - Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)			5,000
LCII: Laminlyeka Ward	Headquarter	Office Supplies - Assorted Stationery	Source: External Financing 427-United Nations Population Fund (UNPF)			4,000
LCII: Laminlyeka Ward	Headquarter	Office Supplies - Printing and Assorted Stationery	Source: External Financing 436-Global Fund for HIV, TB & Malaria			3,500
LCII: Omoro Town Council	Headquarter	Office Supplies - Photocopying Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			2,000
221012 Small Office Equipment		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	132	0	0	132
223005 Electricity		0	610	0	0	610
224004 Beddings, Clothing, Footwear and related Services		0	500	0	0	500
225204 Monitoring and Supervision of capital work		0	0	14,000	0	14,000
Total for LCIII: Omoro Town Council		County: Omoro County				14,000
LCII: Laminlyeka Ward	DHO's Office	Monitoring of Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			14,000
227001 Travel inland		0	8,500	0	149,500	158,000
Total for LCIII: Omoro Town Council		County: Omoro County				149,500
LCII: Laminlyeka Ward	Headquarter	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			60,000
LCII: Laminlyeka Ward	Headquarter	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			45,000
LCII: Laminlyeka Ward	Headquarter	Travel Inland - Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)			5,000
LCII: Laminlyeka Ward	Headquarter	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria			19,500
LCII: Omoro Town Council	H/Qs	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)			20,000
227004 Fuel, Lubricants and Oils		0	19,000	0	108,000	127,000
Total for LCIII:		County:				15,000
LCII:	Headquarter	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria			15,000
Total for LCIII: Omoro Town Council		County: Omoro County				93,000
LCII: Laminlyeka Ward	Headquarter	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 445-World Health Organisation (WHO)			8,000
LCII: Laminlyeka Ward	Headquarter	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			16,000

VOTE: 914 Omoro District

LCII: Laminlyeka Ward	Headquarter	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)		19,000
LCII: Laminlyeka Ward	Headquarter	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		50,000
228002 Maintenance-Transport Equipment		0	20,000	0	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,500	0	1,500
273102 Incapacity, death benefits and funeral expenses		0	3,500	0	3,500
313121 Non-Residential Buildings - Improvement		0	0	220,000	220,000
Total for LCIII: Omoro Town Council		County: Omoro County			220,000
LCII: Laminlyeka Ward	DHO'S office to take charge	313121-Non-Residential Buildings - Improvement	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		220,000
Total Cost of Policies, Regulations and Standards		0	65,842	234,000	869,310
Total Cost of Human Capital Development		0	66,842	234,000	870,310
Total Cost of Health Management and Supervision		0	66,842	234,000	870,310
Total Cost of Health		5,741,067	663,467	570,594	7,544,595

VOTE: 914 Omoro District

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	14,950,258	15,363,738
Programme Conditional Grant - Wage Recurrent	12,778,520	13,120,895
Programme Conditional Grant - Non Wage Recurrent	2,050,461	2,113,843
District Unconditional Grant Wage	78,276	86,000
Locally Raised Revenues	8,000	8,000
Other Transfers from Central Government	35,000	35,000
Development Revenues	160,058	374,259
Programme Conditional Grant - Development	160,058	374,259
Total Revenues Shares	15,110,316	15,737,997
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	12,856,796	13,206,895
Non Wage	2,093,461	2,156,843
Development Expenditure		
Domestic Development	160,058	374,259
External Financing	0	0
Total Expenditure	15,110,316	15,737,997

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	7,836,779	0	0	0	7,836,779
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
211107 Boards, Committees and Council Allowances	0	6,000	0	0	6,000
212102 Medical expenses (Employees)	0	6,000	0	0	6,000
212103 Incapacity benefits (Employees)	0	6,000	0	0	6,000

VOTE: 914 Omoro District

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221003 Staff Training	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	300	0	0	300
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221010 Special Meals and Drinks	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	10,000	0	0	10,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000
224008 Educational Materials and Services	0	5,000	0	0	5,000
224010 Protective Gear	0	9,000	0	0	9,000
225204 Monitoring and Supervision of capital work	0	12,000	0	0	12,000
227001 Travel inland	0	30,000	0	0	30,000
227003 Carriage, Haulage, Freight and transport hire	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228001 Maintenance-Buildings and Structures	0	55,000	0	0	55,000
228002 Maintenance-Transport Equipment	0	54,565	0	0	54,565
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	900	0	0	900
228004 Maintenance-Other Fixed Assets	0	10,000	0	0	10,000
244004 Agency fees	0	15,300	0	0	15,300
263308 Sector Conditional Grant (Non-Wage)	0	1,117,030	0	0	1,117,030
Total for LCIII: Missing Subcounty			County: Missing County		1,117,030
LCII: Missing Parish	ABOLE P.S	ABOLE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		11,650
LCII: Missing Parish	ABUGA P.S	ABUGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		11,730
LCII: Missing Parish	Abura Primary School	Abura Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		11,910

VOTE: 914 Omoro District

LCII: Missing Parish	ABWOC KALAMOMIYA P.S	ABWOC KALAMOMIYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,870
LCII: Missing Parish	ABWOCH P.S	ABWOCH P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,870
LCII: Missing Parish	ACET P.S	ACET P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,350
LCII: Missing Parish	ADAK P.7 SCHOOL	ADAK P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,830
LCII: Missing Parish	ADYEDDA P.S	ADYEDDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,910
LCII: Missing Parish	Agweno PS	Agweno PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,150
LCII: Missing Parish	AJURI P.S	AJURI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,650
LCII: Missing Parish	AKETKET P.S	AKETKET P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,450
LCII: Missing Parish	ANGABA P.S	ANGABA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,130
LCII: Missing Parish	AROMO WANGLOBO P.S	AROMO WANGLOBO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,590
LCII: Missing Parish	ATEDE P.7 SCHOOL	ATEDE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,410
LCII: Missing Parish	ATYANG P.S.	ATYANG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,890
LCII: Missing Parish	AWAL-KOK P.S	AWAL-KOK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,550
LCII: Missing Parish	AWALI P.S	AWALI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,250
LCII: Missing Parish	AWERE P.S	AWERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,330
LCII: Missing Parish	AWOO P.7 SCHOOL	AWOO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,670
LCII: Missing Parish	BINYA P.7 SCHOOL	BINYA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,230
LCII: Missing Parish	BOBI FOUNDATION P.7 SCHOOL	BOBI FOUNDATION P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,490

VOTE: 914 Omoro District

LCII: Missing Parish	BOBI P.7 SCHOOL	BOBI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,510
LCII: Missing Parish	BWOBO MANAM P.7 SCHOOL	BWOBO MANAM P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,930
LCII: Missing Parish	DINO P.S	DINO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,750
LCII: Missing Parish	IDOBO P.7 SCHOOL	IDOBO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,070
LCII: Missing Parish	IDURE P.S	IDURE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,210
LCII: Missing Parish	JING-KOMI P.S	JING-KOMI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,490
LCII: Missing Parish	KAL-KWEYO P.S	KAL-KWEYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,770
LCII: Missing Parish	Koch Koo PS	Koch Koo PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,430
LCII: Missing Parish	KOCH LII P.S	KOCH LII P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,210
LCII: Missing Parish	KOCH ONGAKO P.7 SCHOOL	KOCH ONGAKO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,350
LCII: Missing Parish	KORO ABILI P.7 SCHOOL	KORO ABILI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,350
LCII: Missing Parish	KULU OTIT P.S	KULU OTIT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,390
LCII: Missing Parish	LABWOROMOR P.S	LABWOROMOR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,990
LCII: Missing Parish	LAKWANA P.7 SCHOOL	LAKWANA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,370
LCII: Missing Parish	LAKWATOMER P.S	LAKWATOMER P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,150
LCII: Missing Parish	LALOGI CENTRAL P.7 SCHOOL	LALOGI CENTRAL P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,490
LCII: Missing Parish	LALOGI P.S	LALOGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,710
LCII: Missing Parish	LAMIN-ONAMI P.S	LAMIN-ONAMI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,630

VOTE: 914 Omoro District

LCII: Missing Parish	LAMINADERA P.S	LAMINADERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,530
LCII: Missing Parish	LAMINLAWINO P.7 SCHOOL	LAMINLAWINO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,450
LCII: Missing Parish	LAMINOLUKA P.7 SCHOOL	LAMINOLUKA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,170
LCII: Missing Parish	LAPAINAT P.S	LAPAINAT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,090
LCII: Missing Parish	LAYOKO P.S	LAYOKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,750
LCII: Missing Parish	LELAOBARO P.7 SCHOOL	LELAOBARO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,170
LCII: Missing Parish	LOYO AJONGA P.S	LOYO AJONGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,610
LCII: Missing Parish	LUJO AWINYI P.7 P.S	LUJO AWINYI P.7 P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,730
LCII: Missing Parish	LUKOTO P.S	LUKOTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,250
LCII: Missing Parish	LUKWIR P.S	LUKWIR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,990
LCII: Missing Parish	MINAKULU P.7 SCHOOL	MINAKULU P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,670
LCII: Missing Parish	MINJA P.7 SCHOOL	MINJA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,410
LCII: Missing Parish	OCIM P.S	OCIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,710
LCII: Missing Parish	ODEK P.S	ODEK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,810
LCII: Missing Parish	OKWIR P.7 SCHOOL	OKWIR P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,050
LCII: Missing Parish	OPAYA P.S	OPAYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,010
LCII: Missing Parish	OPIT P.7 SCHOOL	OPIT P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,850
LCII: Missing Parish	OPUKOMUNY P.S	OPUKOMUNY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,470

VOTE: 914 Omoro District

LCII: Missing Parish	ORAPWOYO P.7 SCHOOL	ORAPWOYO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,010		
LCII: Missing Parish	OTEMA PUBLIC	OTEMA PUBLIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,950		
LCII: Missing Parish	PALENGA P.7 SCHOOL	PALENGA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,670		
LCII: Missing Parish	PARAK P.7 SCHOOL	PARAK P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,970		
LCII: Missing Parish	PATEK BAR P.7 SCHOOL	PATEK BAR P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,790		
LCII: Missing Parish	ST. MARY S LAPINY-OLOYO P.S	ST. MARY S LAPINY-OLOYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,930		
LCII: Missing Parish	ST. PAUL LABONGOLOGO P.S	ST. PAUL LABONGOLOG O P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,190		
LCII: Missing Parish	TEKULU P.7 SCHOOL	TEKULU P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,790		
LCII: Missing Parish	TOCHI P.S	TOCHI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,650		
LCII: Missing Parish	WII-ACENG P.7 SCHOOL	WII-ACENG P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,650		
263402 Transfer to Other Government Units		0	50,000	0	0	50,000
Total for LCIII: Omoro Town Council		County: Omoro County			50,000	
LCII: Laminlyeka Ward	DISTRICT EDUCATIO OFFICE	MANAGEMENT OF PLE 2025 BY THE DISTRICT OFFICIALS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	15,000		
LCII: Laminlyeka Ward	DISTRICT EDUCATION OFFICE	MANAGEMENT OF PLE 2025	Source: Other Transfers from Central Government OGT008-Support to PLE (UNEB)	35,000		
282103 Scholarships and related costs		0	6,000	0	0	6,000
Total for LCIII: Omoro Town Council		County: Omoro County			6,000	
LCII: Laminlyeka Ward	DISTRICT EDUCATION OFFICE	PAYMENT OF SCHOLARSHIPS AND RELATED COSTS TO STAFF	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	6,000		
Total Cost of Capitation (Primary)		7,836,779	1,489,095	0	0	9,325,874
Total Cost of Human Capital Development		7,836,779	1,489,095	0	0	9,325,874
Total Cost of Pre-Primary and Primary Education		7,836,779	1,489,095	0	0	9,325,874
Service Area 20 Secondary Education						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

VOTE: 914 Omoro District

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
212102 Medical expenses (Employees)		0	924	0	0	924
221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
263308 Sector Conditional Grant (Non-Wage)		0	431,620	0	0	431,620
Total for LCIII: Missing Subcounty	County: Missing County					431,620
LCII: Missing Parish	Awere SSS	AWERE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			58,560
LCII: Missing Parish	Koch Ongako	KOCH ONGAKO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			25,600
LCII: Missing Parish	Koro SSS	KORO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			124,920
LCII: Missing Parish	Lakwana Seed SSS	LAKWANA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			52,800
LCII: Missing Parish	Lalogi SSS	LALOGI SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			34,680
LCII: Missing Parish	Onon Momemrial SSS	ONONO MEMORIAL COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			17,440
LCII: Missing Parish	OPit SSS	OPIT SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			70,560
LCII: Missing Parish	St Thomas SSS	ST THOMAS MOORE SS GULU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			47,060
Total Cost of Capitation (Secondary)		0	435,544	0	0	435,544
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		4,383,496	0	0	0	4,383,496
Total Cost of Secondary Education Services		4,383,496	0	0	0	4,383,496
Total Cost of Human Capital Development		4,383,496	435,544	0	0	4,819,040
Total Cost of Secondary Education		4,383,496	435,544	0	0	4,819,040
Service Area 30 Skills Development						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					

VOTE: 914 Omoro District

Key Service Area 320163 Capitation (Tertiary)

211101 General Staff Salaries	900,620	0	0	0	900,620
263308 Sector Conditional Grant (Non-Wage)	0	119,879	0	0	119,879
Total for LCIII: Missing Subcounty	County: Missing County				119,879
LCII: Missing Parish	Bobo Community Polytechnic	Bobo Community Polytechnic	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		119,879
Total Cost of Capitation (Tertiary)	900,620	119,879	0	0	1,020,499
Total Cost of Human Capital Development	900,620	119,879	0	0	1,020,499
Total Cost of Skills Development	900,620	119,879	0	0	1,020,499

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	600	0	0	600
227001 Travel inland	0	18,400	0	0	18,400
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	4,500	0	0	4,500
Total Cost of Inspection and Monitoring	0	41,500	0	0	41,500
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	86,000	0	0	0	86,000
221003 Staff Training	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Quality Assurance Systems	86,000	11,000	0	0	97,000
Key Service Area 320003 Assets and Facilities Management					
224006 Food Supplies	0	1,779	0	0	1,779
225201 Consultancy Services-Capital	0	0	1,700	0	1,700
Total for LCIII: Omoro Town Council	County: Omoro County				1,700

VOTE: 914 Omoro District

LCII: Laminlyeka Ward	DISTRICT ENGINEER OFFICE	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,700		
225202 Environment Impact Assessment for Capital Works		0	0	1,512	0	1,512
Total for LCIII: Omoro Town Council		County: Omoro County				1,512
LCII: Laminlyeka Ward	DEO/En Office	Environmental Impact Assessment - Advertising	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,512		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	1,700	0	1,700
Total for LCIII: Omoro Town Council		County: Omoro County				1,700
LCII: Laminlyeka Ward	DISTRICT ENGINEER OFFICE	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,700		
225204 Monitoring and Supervision of capital work		0	0	14,000	0	14,000
Total for LCIII: Omoro Town Council		County: Omoro County				14,000
LCII: Laminlyeka Ward	DISTRICT EDUCATION OFFICE	Monitoring and Supervision of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	14,000		
227001 Travel inland		0	10,000	0	0	10,000
227003 Carriage, Haulage, Freight and transport hire		0	2,046	0	0	2,046
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
228001 Maintenance-Buildings and Structures		0	0	349,347	0	349,347
Total for LCIII: Lakwana Subcounty		County: Omoro County				233,347
LCII: Te-got Parish	LAKWANA PS	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	116,347		
LCII: Te-Opok	AGWENO PS	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	117,000		
Total for LCIII: Koro Subcounty		County: Tochi County				116,000
LCII: Lagara	OTEMA PUBLIC PS	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	116,000		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	6,000	0	6,000
Total for LCIII: Omoro Town Council		County: Omoro County				6,000
LCII: Laminlyeka Ward	DISTRICT EDUCATION OFFICE	Machinery and Equipment - Batteries	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,000		
Total Cost of Assets and Facilities Management		0	19,826	374,259	0	394,084
Key Service Area 320038 Sports Development and Oversight						
221003 Staff Training		0	5,000	0	0	5,000

VOTE: 914 Omoro District

221009 Welfare and Entertainment	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
Total Cost of Human Capital Development	86,000	112,326	374,259	0	572,584
Total Cost of Education&Sports Management and Inspection	86,000	112,326	374,259	0	572,584
Total Cost of Education	13,206,895	2,156,843	374,259	0	15,737,997

VOTE: 914 Omoro District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,308,591	1,343,591
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	109,256	144,256
Locally Raised Revenues	6,000	6,000
Other Transfers from Central Government	193,335	193,335
Development Revenues	256,001	256,001
Programme Conditional Grant - Development	256,001	256,001
Total Revenues Shares	1,564,592	1,599,592
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	109,256	144,256
Non Wage	1,199,335	1,199,335
Development Expenditure		
Domestic Development	256,001	256,001
External Financing	0	0
Total Expenditure	1,564,592	1,599,592

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	144,256	0	0	0	144,256
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,832	0	0	5,832
221009 Welfare and Entertainment	0	19,500	11,001	0	30,501
Total for LCIII: Omoro Town Council	County: Omoro County				11,001
LCII: Laminlyeka Ward	District HQ	Welfare - Entertainment Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		11,001
221011 Printing, Stationery, Photocopying and Binding	0	6,200	0	0	6,200

VOTE: 914 Omoro District

225204 Monitoring and Supervision of capital work		0	17,667	0	0	17,667
227001 Travel inland		0	10,000	1,000	0	11,000
Total for LCIII: Omoro Town Council			County: Omoro County			1,000
LCII: Laminlyeka Ward	District HQ	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			1,000
227004 Fuel, Lubricants and Oils		0	12,000	1,000	0	13,000
Total for LCIII: Omoro Town Council			County: Omoro County			1,000
LCII: Laminlyeka Ward	District HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	11,291	0	0	11,291
228004 Maintenance-Other Fixed Assets		0	48,962	0	0	48,962
263402 Transfer to Other Government Units		0	67,883	0	0	67,883
Total for LCIII: Odek Subcounty			County: Omoro County			10,901
LCII: Palaro Parish	Community access roads	Odek Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			10,901
Total for LCIII: Lakwana Subcounty			County: Omoro County			4,100
LCII: Lanenober Parish	Community access roads	Lakwana Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			4,100
Total for LCIII: Omoro Town Council			County: Omoro County			37,632
LCII: Opit Central Ward	Urban roads	Omoro Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			37,632
Total for LCIII: Lalogi Subcounty			County: Omoro County			5,998
LCII: Gem	Community access roads	Lalogi Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			5,998
Total for LCIII: Bobi Subcounty			County: Tochi County			9,252
LCII: Paidongo	Community access roads	Bobi Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			9,252
312131 Roads and Bridges - Acquisition		0	0	243,001	0	243,001
Total for LCIII: Omoro Town Council			County: Omoro County			243,001
LCII: Laminlyeka Ward	District HQ	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			243,001
Total Cost of District , Urban and Community Access Road Maintenance		144,256	199,335	256,001	0	599,592
Key Service Area 260009 Road Maintenance						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	100,000	0	0	100,000

VOTE: 914 Omoro District

228004 Maintenance-Other Fixed Assets	0	900,000	0	0	900,000
Total Cost of Road Maintenance	0	1,000,000	0	0	1,000,000
Total Cost of Integrated Transport Infrastructure And Services	144,256	1,199,335	256,001	0	1,599,592
Total Cost of Community Access Roads	144,256	1,199,335	256,001	0	1,599,592
Total Cost of Roads and Engineering	144,256	1,199,335	256,001	0	1,599,592

VOTE: 914 Omoro District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	124,158	124,942
District Unconditional Grant Wage	54,982	53,000
Programme Conditional Grant - Non Wage Recurrent	69,176	71,942
Development Revenues	333,127	1,222,053
Programme Conditional Grant - Development	318,312	1,207,238
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	457,285	1,346,995
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	54,982	53,000
Non Wage	69,176	71,942
Development Expenditure		
Domestic Development	333,127	1,222,053
External Financing	0	0
Total Expenditure	457,285	1,346,995

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Rural Water Supply and Sanitation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 140022 Integrated Catchment based Infrastructure					
211101 General Staff Salaries	53,000	0	0	0	53,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	13,200	0	13,200
Total for LCIII: Omoro Town Council	County: Omoro County				13,200
LCII: Laminlyeka Ward	DWO Contract Staff Salary for District Liasson Officer/Community Mobiliser	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			13,200
221002 Workshops, Meetings and Seminars	0	8,200	0	0	8,200

VOTE: 914 Omoro District

221011 Printing, Stationery, Photocopying and Binding	0	5,719	0	0	5,719
222001 Information and Communication Technology Services.	0	3,580	0	0	3,580
225203 Appraisal and Feasibility Studies for Capital Works	0	0	107,000	0	107,000
Total for LCIII: Omoro Town Council	County: Omoro County				107,000
LCII: Laminlyeka Ward	DWO Office	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		107,000
225204 Monitoring and Supervision of capital work	0	0	17,168	0	17,168
Total for LCIII: Omoro Town Council	County: Omoro County				17,168
LCII: Laminlyeka Ward	DWO Office	225204-Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		17,168
227001 Travel inland	0	37,781	14,815	0	52,596
Total for LCIII: Lakwana Subcounty	County: Omoro County				14,815
LCII: Lujorongole		Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
227004 Fuel, Lubricants and Oils	0	14,663	0	0	14,663
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	899,400	0	899,400
Total for LCIII: Lakwana Subcounty	County: Omoro County				43,200
LCII: Lujorongole	Lujoawinyi and Lagwedola	312135-Water Plants, pipelines and sewerage networks - Acquisition	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		43,200
Total for LCIII: Acet Town Council	County: Omoro County				525,000
LCII: Acet Central Ward	Acet HC III	312135-Water Plants, pipelines and sewerage networks - Acquisition	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		525,000
Total for LCIII: Palenga Town Council	County: Omoro County				21,600
LCII: Iraa Ward	Adeka	312135-Water Plants, pipelines and sewerage networks - Acquisition	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		21,600
Total for LCIII: Abuga	County: Omoro County				43,200
LCII: Abuga	Amalac	312135-Water Plants, pipelines and sewerage networks - Acquisition	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		21,600

VOTE: 914 Omoro District

LCII: Abwoch	Abwoch Bar	312135-Water Plants, pipelines and sewerage networks - Acquisition	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,600
Total for LCIII: Ongako Subcounty		County: Tochi County		90,000
LCII: Abwoch Parish	Abwoch HC III	Water Plants, pipelines and sewerage networks - Acquisition	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	90,000
Total for LCIII: Bobi Subcounty		County: Tochi County		21,600
LCII: Paidongo	Te-owak	Water Plants, pipelines and sewerage networks - Acquisition	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,600
Total for LCIII: Koro Subcounty		County: Tochi County		90,000
LCII: Ibakara	Lakwatomer HCIII	Water Plants, pipelines and sewerage networks - Acquisition	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	90,000
Total for LCIII: Aremo		County: Tochi County		21,600
LCII: Palwo	Akomotwo	312135-Water Plants, pipelines and sewerage networks - Acquisition	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,600
Total for LCIII: Labora		County: Tochi County		43,200
LCII: Lapainat West	Wanglobo and Lubok	312135-Water Plants, pipelines and sewerage networks - Acquisition	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	43,200
313135 Water Plants, pipelines and sewerage networks - Improvement		0	0	170,470
Total for LCIII: Omoro Town Council		County: Omoro County		170,470
LCII: Laminlyeka Ward	Rehabilitation and Installation	313135-Water Plants, pipelines and sewerage networks - Improvement	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	170,470
Total Cost of Integrated Catchment based Infrastructure		53,000	71,942	1,222,053
Total Cost of Human Capital Development		53,000	71,942	1,222,053
Total Cost of Rural Water Supply and Sanitation		53,000	71,942	1,222,053
Total Cost of Water		53,000	71,942	1,222,053

VOTE: 914 Omoro District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	310,745	341,718
District Unconditional Grant Non-Wage	56,524	4,474
District Unconditional Grant Wage	209,541	255,000
Locally Raised Revenues	16,000	16,000
Programme Conditional Grant - Non Wage Recurrent	28,680	66,244
Total Revenues Shares	310,745	341,718
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	209,541	255,000
Non Wage	53,154	86,718
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	262,696	341,718

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
211101 General Staff Salaries	255,000	0	0	0	255,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,000	0	0	13,000
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	9,448	0	0	9,448
224003 Agricultural Supplies and Services	0	10,000	0	0	10,000
225202 Environment Impact Assessment for Capital Works	0	2,500	0	0	2,500
225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000

VOTE: 914 Omoro District

227001 Travel inland	0	12,500	0	0	12,500
227004 Fuel, Lubricants and Oils	0	20,796	0	0	20,796
228002 Maintenance-Transport Equipment	0	8,474	0	0	8,474
Total Cost of Climate Change Mitigation	255,000	86,718	0	0	341,718
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	255,000	86,718	0	0	341,718
Total Cost of Natural Resources Management	255,000	86,718	0	0	341,718
Total Cost of Natural Resources	255,000	86,718	0	0	341,718

VOTE: 914 Omoro District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	343,201	323,498
Programme Conditional Grant - Non Wage Recurrent	39,731	0
District Unconditional Grant Non-Wage	22,666	3,717
District Unconditional Grant Wage	230,803	210,803
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	40,000	40,000
Programme Conditional Grant - Non Wage Recurrent	0	58,978
Development Revenues	355,000	330,000
External Financing	355,000	330,000
Total Revenues Shares	698,201	653,498
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	230,803	210,803
Non Wage	95,448	112,695
Development Expenditure		
Domestic Development	0	0
External Financing	355,000	330,000
Total Expenditure	681,252	653,498

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
Total Cost of Environment, Social Health and Safety	0	1,000	0	0	1,000
Key Service Area 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,717	0	0	2,717

VOTE: 914 Omoro District

221009 Welfare and Entertainment	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	3,530	0	0	3,530
Total Cost of Capacity Strengthening	0	16,247	0	0	16,247
Total Cost of Human Capital Development	0	17,247	0	0	17,247
Total Cost of Community Mobilisation	0	17,247	0	0	17,247
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000021 Gender Mainstreaming services						
211101 General Staff Salaries		210,803	0	0	0	210,803
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	46,470	0	200,000	246,470
Total for LCIII: Omoro Town Council		County: Omoro County				200,000
LCII: Laminlyeka Ward	GHQs	Allowance	Source: External Financing 422-United Nations Development Programme (UNDP)			200,000
221009 Welfare and Entertainment		0	12,000	0	100,000	112,000
Total for LCIII: Omoro Town Council		County: Omoro County				100,000
LCII: Laminlyeka Ward	HQ	Welfare - Assorted Welfare Items	Source: External Financing 422-United Nations Development Programme (UNDP)			100,000
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	15,000	20,000
Total for LCIII: Omoro Town Council		County: Omoro County				15,000
LCII: Laminlyeka Ward	HQs	Office Supplies - Assorted Office Items	Source: External Financing 422-United Nations Development Programme (UNDP)			15,000
221012 Small Office Equipment		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	3,000	0	0	3,000
227001 Travel inland		0	14,978	0	0	14,978
227004 Fuel, Lubricants and Oils		0	12,000	0	15,000	27,000
Total for LCIII: Omoro Town Council		County: Omoro County				15,000
LCII: Laminlyeka Ward	HQ	Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Source: External Financing 422-United Nations Development Programme (UNDP)			15,000
Total Cost of Gender Mainstreaming services		210,803	95,448	0	330,000	636,251
Total Cost of Human Capital Development		210,803	95,448	0	330,000	636,251
Total Cost of Empowerment and Mindset Change		210,803	95,448	0	330,000	636,251
Total Cost of Community Based Services		210,803	112,695	0	330,000	653,498

VOTE: 914 Omoro District

VOTE: 914 Omoro District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	127,277	121,822
District Unconditional Grant Non-Wage	53,681	45,161
District Unconditional Grant Wage	42,596	45,596
Locally Raised Revenues	31,000	31,065
Development Revenues	61,639	135,070
District Discretionary Equalisation Development Grant	61,639	135,070
Total Revenues Shares	188,916	256,892
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	42,596	45,596
Non Wage	84,681	76,226
Development Expenditure		
Domestic Development	61,639	135,070
External Financing	0	0
Total Expenditure	188,916	256,892

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	45,596	0	0	0	45,596
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,660	17,000	0	34,660
Total for LCIII: Omoro Town Council	County: Omoro County				17,000
LCII: Laminlyeka Ward	Headquarters	Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		17,000
221003 Staff Training	0	0	7,670	0	7,670
Total for LCIII: Omoro Town Council	County: Omoro County				7,670

VOTE: 914 Omoro District

LCII: Parwech Ward	Planning Dept	Staff Training - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,670
221009 Welfare and Entertainment		0	16,480 30,000 0	46,480
Total for LCIII: Omoro Town Council		County: Omoro County		30,000
LCII: Laminlyeka Ward	Planning Office	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	30,000
221011 Printing, Stationery, Photocopying and Binding		0	6,000 7,200 0	13,200
Total for LCIII: Omoro Town Council		County: Omoro County		7,200
LCII: Omoro Town Council	Headquarters	Office Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,200
221012 Small Office Equipment		0	2,000 0 0	2,000
222001 Information and Communication Technology Services.		0	2,200 1,000 0	3,200
Total for LCIII: Omoro Town Council		County: Omoro County		1,000
LCII: Laminlyeka Ward	Headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000
227001 Travel inland		0	14,000 42,000 0	56,000
Total for LCIII: Omoro Town Council		County: Omoro County		42,000
LCII: Omoro Town Council	Headquarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	42,000
227004 Fuel, Lubricants and Oils		0	15,885 25,200 0	41,085
Total for LCIII: Omoro Town Council		County: Omoro County		25,200
LCII: Omoro Town Council	Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	25,200
228002 Maintenance-Transport Equipment		0	2,000 0 0	2,000
313235 Furniture and Fittings - Improvement		0	0 5,000 0	5,000
Total for LCIII: Omoro Town Council		County: Omoro County		5,000
LCII: Parwech Ward	Planning Dept	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000
Total Cost of Planning and Budgeting services		45,596	76,226 135,070 0	256,892
Total Cost of Development Plan Implementation		45,596	76,226 135,070 0	256,892
Total Cost of Planning and Statistics		45,596	76,226 135,070 0	256,892
Total Cost of Planning		45,596	76,226 135,070 0	256,892

VOTE: 914 Omoro District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	63,088	95,285
District Unconditional Grant Non-Wage	15,832	48,029
District Unconditional Grant Wage	28,840	28,840
Locally Raised Revenues	18,416	18,416
Total Revenues Shares	63,088	95,285
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	28,840	28,840
Non Wage	34,248	66,445
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	63,088	95,285

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	28,840	0	0	0	28,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,500	0	0	5,500
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,800	0	0	1,800
221017 Membership dues and Subscription fees.	0	2,500	0	0	2,500

VOTE: 914 Omoro District

222001 Information and Communication Technology Services.	0	3,840	0	0	3,840
227001 Travel inland	0	9,168	0	0	9,168
227004 Fuel, Lubricants and Oils	0	12,637	0	0	12,637
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
263402 Transfer to Other Government Units	0	21,000	0	0	21,000
Total for LCIII: Omoro Town Council		County: Omoro County			7,000
LCII: Omoro Town Council	Omoro Town Council	Transfer to Other Government Units	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Acet Town Council		County: Omoro County			7,000
LCII: Acet Central Ward	Acet Town Council HQs	Transfer to Other Government Unit	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Palenga Town Council		County: Omoro County			7,000
LCII: Gudu Ward	Palenga Town Council	Transfer to Other Government Unit	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total Cost of Audit and Risk Management	28,840	66,445	0	0	95,285
Total Cost of Governance And Security	28,840	66,445	0	0	95,285
Total Cost of Compliance	28,840	66,445	0	0	95,285
Total Cost of Internal Audit	28,840	66,445	0	0	95,285

VOTE: 914 Omoro District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	79,553	116,657
Programme Conditional Grant - Non Wage Recurrent	13,133	46,760
District Unconditional Grant Non-Wage	5,000	2,000
District Unconditional Grant Wage	47,102	47,102
Locally Raised Revenues	10,000	10,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	86,031	116,657
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	47,102	47,102
Non Wage	32,452	69,555
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	86,031	116,657

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	47,102	0	0	0	47,102
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	1,366	0	0	1,366
221011 Printing, Stationery, Photocopying and Binding	0	7,350	0	0	7,350
222001 Information and Communication Technology Services.	0	5,100	0	0	5,100

VOTE: 914 Omoro District

227001 Travel inland	0	20,500	0	0	20,500
227004 Fuel, Lubricants and Oils	0	22,739	0	0	22,739
228002 Maintenance-Transport Equipment	0	4,500	0	0	4,500
Total Cost of Trade Development	47,102	69,555	0	0	116,657
Total Cost of Private Sector Development	47,102	69,555	0	0	116,657
Total Cost of Commercial Services	47,102	69,555	0	0	116,657
Total Cost of Trade, Industry and Local Development	47,102	69,555	0	0	116,657