

VOTE: 914 Omoro District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

	Current Budget Performance
	Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>	
Locally Raised Revenues	573,394
o/w Higher Local Government	382,644
o/w Lower Local Government	190,750
Discretionary Government Transfers	3,407,938
o/w Higher Local Government	2,951,558
o/w Lower Local Government	456,380
Conditional Government Transfers	22,231,212
o/w Higher Local Government	22,231,212
o/w Lower Local Government	0
Other Government Transfers	1,256,690
o/w Higher Local Government	1,256,690
o/w Lower Local Government	0
External Financing	2,354,358
o/w Higher Local Government	2,354,358
o/w Lower Local Government	0
Grand Total	29,823,591
o/w Higher Local Government	29,176,461
o/w Lower Local Government	647,130

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A2:Revenue Performance, Plans and Projections by Source

	Current Budget Performance
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Locally Raised Revenues	573,394
Animal and Crop Husbandry related Levies	1,707
Business licenses	28,192
Land Fees	127,540
Local Services Tax-Payable By Individuals	188,451
Other fees e.g. street parking fees	55,250
Other licenses	59,134
Other permits	7,500
Property related Duties/Fees	80,780
Rental Income Tax-Payable By Individuals	24,840
Discretionary Government Transfers	3,407,938
District Discretionary Equalisation Development Grant	218,404
District Unconditional Grant Non-Wage	654,998
District Unconditional Grant Wage	2,150,323
Urban Discretionary Equalisation Development Grant	44,675
Urban Unconditional Grant Wage	235,749
Urban Unconditional Non-Wage	103,789
Conditional Government Transfers	22,231,212
Programme Conditional Grant - Development	2,770,677
Programme Conditional Grant - Wage Recurrent	15,335,111
Sector Conditional Grant (Non-Wage)	4,110,609
Transitional Conditional Grant - Development	14,815
Other Government Transfers	1,256,690
Agriculture Cluster Development Project (ACDP)	193,240
Development Initiative for Northern Uganda (DINU)	397,173
Neglected Tropical Diseases (NTDs)	40,500
Polio Immunization Campaign	150,133
Project for Restoration of Livelihood in Northern Region (PRELNOR)	60,944
Results Based Financing (RBF)	23,500
Support to PLE (UNEB)	14,500
Uganda Road Fund (URF)	356,700
Uganda Women Entrepreneurship Program(UWEP)	20,000
External Financing	2,354,358
Global Alliance for Vaccines and Immunization (GAVI)	143,473

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Global Fund for HIV, TB & Malaria	70,000
United Nations Children Fund (UNICEF)	238,000
United Nations Population Fund (UNPF)	20,000
United States Agency for International Development (USAID)	1,675,885
World Health Organisation (WHO)	207,000
Total Revenues Shares	29,823,591

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	1,693,740	14,406	651,357	0	2,359,503
o/w: Wage:	579,637	0	0	0	579,637
Non-Wage Recurrent:	239,351	14,406	254,184	0	507,941
Development:	874,751	0	397,173	0	1,271,924
TOURISM DEVELOPMENT	0	2,000	0	0	2,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	2,000	0	0	2,000
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	780,201	22,000	0	0	802,201
o/w: Wage:	185,915	0	0	0	185,915
Non-Wage Recurrent:	85,384	22,000	0	0	107,384
Development:	508,902	0	0	0	508,902
HUMAN CAPITAL DEVELOPMENT	18,227,052	41,167	586,115	0	19,532,808
o/w: Wage:	15,058,867	0	0	0	15,058,867
Non-Wage Recurrent:	1,766,346	41,167	586,115	0	2,393,629
Development:	1,401,839	0	0	678,473	2,080,312
PUBLIC SECTOR TRANSFORMATION	3,146,530	31,775	0	0	3,178,305
o/w: Wage:	1,040,815	0	0	0	1,040,815
Non-Wage Recurrent:	2,105,715	31,775	0	0	2,137,490
Development:	0	0	0	0	0
COMMUNITY MOBILIZATION AND MINDSET CHANGE	264,615	5,000	19,217	0	288,832
o/w: Wage:	242,506	0	0	0	242,506
Non-Wage Recurrent:	22,109	5,000	19,217	0	46,326
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	28,000	7,880	0	0	35,880
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	28,000	7,880	0	0	35,880
Development:	0	0	0	0	0
DEVELOPMENT PLAN IMPLEMENTATION	1,499,012	449,166	0	0	3,624,062
o/w: Wage:	613,442	0	0	0	613,442

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	622,491	449,166	0	0	1,071,657
Development:	263,078	0	0	1,675,885	1,938,963
Grand Total	25,639,149	573,394	1,256,690	0	29,823,591
Grand Total Wage	17,721,183	0	0	0	17,721,183
Grand Total Non-Wage Recurrent	4,869,396	573,394	859,517	0	6,302,307
Grand Total Development	3,048,570	0	397,173	2,354,358	5,800,101

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A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	5,609,838
o/w Higher Local Government	4,962,708
o/w Lower Local Government	647,130
Finance	296,171
o/w Higher Local Government	296,171
o/w Lower Local Government	0
Statutory bodies	734,779
o/w Higher Local Government	734,779
o/w Lower Local Government	0
Production and Marketing	2,291,432
o/w Higher Local Government	2,291,432
o/w Lower Local Government	0
Health	6,453,996
o/w Higher Local Government	6,453,996
o/w Lower Local Government	0
Education	12,349,074
o/w Higher Local Government	12,349,074
o/w Lower Local Government	0
Roads and Engineering	690,977
o/w Higher Local Government	690,977
o/w Lower Local Government	0
Water	614,121
o/w Higher Local Government	614,121
o/w Lower Local Government	0
Natural Resources	188,080
o/w Higher Local Government	188,080
o/w Lower Local Government	0
Community Based Services	312,954
o/w Higher Local Government	312,954
o/w Lower Local Government	0
Planning	149,764
o/w Higher Local Government	149,764
o/w Lower Local Government	0
Internal Audit	62,333
o/w Higher Local Government	62,333

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Lower Local Government	0
Trade, Industry and Local Development	70,070
o/w Higher Local Government	70,070
o/w Lower Local Government	0
Grand Total	29,823,591
o/w Higher Local Government	29,176,461
o/w: Wage:	17,721,183
Non-Wage Recurrent:	5,834,768
Domestic Devt:	3,266,153
External Financing:	2,354,358
o/w Lower Local Government	647,130
o/w: Wage:	0
Non-Wage Recurrent:	467,539
Domestic Devt:	179,591
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	3,684,363
Urban Unconditional Grant Wage	235,749
District Unconditional Grant Non-Wage	105,144
District Unconditional Grant Wage	805,066
Locally Raised Revenues	54,293
Multi-Sectoral Transfers to LLGs_NonWage	467,539
Sector Conditional Grant (Non-Wage)	2,016,571
Development Revenues	1,925,476
District Discretionary Equalisation Development Grant	70,000
External Financing	1,675,885
Multi-Sectoral Transfers to LLGs_Gou	179,591
Total Revenues Shares	5,609,838
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,040,815
Non Wage	2,643,547
Development Expenditure	
Domestic Development	249,591
External Financing	1,675,885
Total Expenditure	5,609,838

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
227004 Fuel, Lubricants and Oils	0	14,639	0	0	14,639

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Total Cost of Planning and Budgeting services	0	14,639	0	0	14,639
Total Cost of Population Health, Safety and Management	0	14,639	0	0	14,639
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	14,639	0	0	14,639
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,645	0	0	8,645
221011 Printing, Stationery, Photocopying and Binding	0	2,817	0	0	2,817
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	11,462	0	0	11,462
Budget Output 010008 Capacity Strengthening					
221001 Advertising and Public Relations	0	98	0	0	98
Total Cost of Capacity Strengthening	0	98	0	0	98
Budget Output 390012 Implementation of Pension Reforms					
273104 Pension	0	332,215	0	0	332,215
273105 Gratuity	0	710,721	0	0	710,721
352881 Pension and Gratuity Arrears Budgeting	0	973,635	0	0	973,635
Total Cost of Implementation of Pension Reforms	0	2,016,571	0	0	2,016,571
Budget Output 390017 Public Service Performance management					
211101 General Staff Salaries	1,040,815	0	0	0	1,040,815
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,677	0	0	31,677
221011 Printing, Stationery, Photocopying and Binding	0	9,500	0	0	9,500
221012 Small Office Equipment	0	10,220	0	0	10,220
223006 Water	0	500	0	0	500
225204 Monitoring and Supervision of capital work	0	7,462	0	0	7,462
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
Total Cost of Public Service Performance management	1,040,815	109,360	0	0	1,150,175
Total Cost of Human Resource Management	1,040,815	2,137,490	0	0	3,178,305
Total Cost of PUBLIC SECTOR TRANSFORMATION	1,040,815	2,137,490	0	0	3,178,305
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	462	0	0	462
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	7,880	0	0	7,880
227001 Travel inland	0	7,538	0	0	7,538
Total Cost of Human Resource Management	0	16,880	0	0	16,880
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
Total Cost of Procurement and Disposal Services	0	7,000	0	0	7,000
Total Cost of Institutional Coordination	0	23,880	0	0	23,880
Total Cost of GOVERNANCE AND SECURITY	0	23,880	0	0	23,880
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
224003 Agricultural Supplies and Services	0	0	0	1,675,885	1,675,885
312121 Non-Residential Buildings - Acquisition	0	0	70,000	0	70,000
Total Cost of Management of Government Accounts	0	0	70,000	1,675,885	1,745,885
Total Cost of Accountability Systems and Service Delivery	0	0	70,000	1,675,885	1,745,885
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	70,000	1,675,885	1,745,885
Total Cost of Administration and Management	1,040,815	2,176,008	70,000	1,675,885	4,962,708
Total Cost of Administration	1,040,815	2,176,008	70,000	1,675,885	4,962,708

Subcounty / Town Council / Division: 237640 Ongako Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,056	0	0	10,056
221012 Small Office Equipment	0	0	90	0	90
225204 Monitoring and Supervision of capital work	0	6,002	0	0	6,002
227001 Travel inland	0	0	12,678	0	12,678

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Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	16,058	12,768	0	28,826
Total Cost of Resource Mobilization and Budgeting	0	16,058	12,768	0	28,826
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	16,058	12,768	0	28,826
Total Cost of Administration and Management	0	16,058	12,768	0	28,826
Total Cost of 237640 Ongako Subcounty	0	16,058	12,768	0	28,826

Subcounty / Town Council / Division: 237641 Odek Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,660	13,793	0	24,454
227004 Fuel, Lubricants and Oils	0	14,985	0	0	14,985
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	25,645	13,793	0	39,439
Total Cost of Resource Mobilization and Budgeting	0	25,645	13,793	0	39,439
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	25,645	13,793	0	39,439
Total Cost of Administration and Management	0	25,645	13,793	0	39,439
Total Cost of 237641 Odek Subcounty	0	25,645	13,793	0	39,439

Subcounty / Town Council / Division: 237642 Bobi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,827	29,755	0	41,582
227004 Fuel, Lubricants and Oils	0	19,831	0	0	19,831
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	31,658	29,755	0	61,413
Total Cost of Resource Mobilization and Budgeting	0	31,658	29,755	0	61,413
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	31,658	29,755	0	61,413

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Total Cost of Administration and Management	0	31,658	29,755	0	61,413
Total Cost of 237642 Bobi Subcounty	0	31,658	29,755	0	61,413

Subcounty / Town Council / Division: 237643 Koro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,787	29,608	0	41,395
227004 Fuel, Lubricants and Oils	0	19,747	0	0	19,747
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	31,534	29,608	0	61,142
Total Cost of Resource Mobilization and Budgeting	0	31,534	29,608	0	61,142
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	31,534	29,608	0	61,142
Total Cost of Administration and Management	0	31,534	29,608	0	61,142
Total Cost of 237643 Koro Subcounty	0	31,534	29,608	0	61,142

Subcounty / Town Council / Division: 237644 Lakwana Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	16,576	0	16,576
227001 Travel inland	0	19,557	0	0	19,557
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	19,557	16,576	0	36,132
Total Cost of Resource Mobilization and Budgeting	0	19,557	16,576	0	36,132
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	19,557	16,576	0	36,132
Total Cost of Administration and Management	0	19,557	16,576	0	36,132
Total Cost of 237644 Lakwana Subcounty	0	19,557	16,576	0	36,132

Subcounty / Town Council / Division: 237645 Omoro Town Council

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Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,382	0	0	31,382
227001 Travel inland	0	0	37,825	0	37,825
263402 Transfer to Other Government Units	0	52,575	0	0	52,575
Total Cost of Inspection and Monitoring	0	83,957	37,825	0	121,782
Total Cost of Accountability Systems and Service Delivery	0	83,957	37,825	0	121,782
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	83,957	37,825	0	121,782
Total Cost of Administration and Management	0	83,957	37,825	0	121,782
Total Cost of 237645 Omoro Town Council	0	83,957	37,825	0	121,782

Subcounty / Town Council / Division: 237646 Lalogi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,829	15,551	0	33,380
221012 Small Office Equipment	0	786	0	0	786
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	18,615	15,551	0	34,165
Total Cost of Resource Mobilization and Budgeting	0	18,615	15,551	0	34,165
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	18,615	15,551	0	34,165
Total Cost of Administration and Management	0	18,615	15,551	0	34,165
Total Cost of 237646 Lalogi Subcounty	0	18,615	15,551	0	34,165

Subcounty / Town Council / Division: 273749 Acet Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					

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SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,524	3,425	0	58,949
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	55,524	3,425	0	58,949
Total Cost of Resource Mobilization and Budgeting	0	55,524	3,425	0	58,949
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	55,524	3,425	0	58,949
Total Cost of Administration and Management	0	55,524	3,425	0	58,949
Total Cost of 273749 Acet Town Council	0	55,524	3,425	0	58,949

Subcounty / Town Council / Division: 273750 Palenga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,488	3,425	0	19,913
227004 Fuel, Lubricants and Oils	0	20,588	0	0	20,588
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	37,076	3,425	0	40,501
Total Cost of Resource Mobilization and Budgeting	0	37,076	3,425	0	40,501
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	37,076	3,425	0	40,501
Total Cost of Administration and Management	0	37,076	3,425	0	40,501
Total Cost of 273750 Palenga Town Council	0	37,076	3,425	0	40,501

Subcounty / Town Council / Division: 273751 Abuga

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,016	0	0	24,016
211107 Boards, Committees and Council Allowances	0	0	2,811	0	2,811

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Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	24,016	2,811	0	26,827
Total Cost of Resource Mobilization and Budgeting	0	24,016	2,811	0	26,827
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	24,016	2,811	0	26,827
Total Cost of Administration and Management	0	24,016	2,811	0	26,827
Total Cost of 273751 Abuga	0	24,016	2,811	0	26,827

Subcounty / Town Council / Division: 273752 Orapwoyo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	2,721	0	16,721
221012 Small Office Equipment	0	0	90	0	90
227001 Travel inland	0	22,528	0	0	22,528
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	36,528	2,811	0	39,339
Total Cost of Resource Mobilization and Budgeting	0	36,528	2,811	0	39,339
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	36,528	2,811	0	39,339
Total Cost of Administration and Management	0	36,528	2,811	0	39,339
Total Cost of 273752 Orapwoyo	0	36,528	2,811	0	39,339

Subcounty / Town Council / Division: 273753 Akidi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,224	2,811	0	13,035
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	20,224	2,811	0	23,035
Total Cost of Resource Mobilization and Budgeting	0	20,224	2,811	0	23,035

VOTE: 914 Omoro District

Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	20,224	2,811	0	23,035
Total Cost of Administration and Management	0	20,224	2,811	0	23,035
Total Cost of 273753 Akidi	0	20,224	2,811	0	23,035

Subcounty / Town Council / Division: 273754 Aremo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,805	2,811	0	27,616
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	24,805	2,811	0	27,616
Total Cost of Resource Mobilization and Budgeting	0	24,805	2,811	0	27,616
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	24,805	2,811	0	27,616
Total Cost of Administration and Management	0	24,805	2,811	0	27,616
Total Cost of 273754 Aremo	0	24,805	2,811	0	27,616

Subcounty / Town Council / Division: 273755 Labora

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,134	2,811	0	19,944
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	17,134	2,811	0	19,944
Total Cost of Resource Mobilization and Budgeting	0	17,134	2,811	0	19,944
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	17,134	2,811	0	19,944
Total Cost of Administration and Management	0	17,134	2,811	0	19,944
Total Cost of 273755 Labora	0	17,134	2,811	0	19,944

Subcounty / Town Council / Division: 273756 Lakwaya

Service Area 10 Administration and Management

VOTE: 914 Omoro District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	2,811	0	13,811
221012 Small Office Equipment	0	200	0	0	200
227001 Travel inland	0	14,008	0	0	14,008
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	25,208	2,811	0	28,019
Total Cost of Resource Mobilization and Budgeting	0	25,208	2,811	0	28,019
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	25,208	2,811	0	28,019
Total Cost of Administration and Management	0	25,208	2,811	0	28,019
Total Cost of 273756 Lakwaya	0	25,208	2,811	0	28,019

VOTE: 914 Omoro District

Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	296,171
District Unconditional Grant Non-Wage	71,622
District Unconditional Grant Wage	174,549
Locally Raised Revenues	50,000
Development Revenues	0
Total Revenues Shares	296,171
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	174,549
Non Wage	121,622
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	296,171

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	174,549	0	0	0	174,549
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	500	0	0	500
221003 Staff Training	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	15,150	0	0	15,150

VOTE: 914 Omoro District

221012 Small Office Equipment	0	3,500	0	0	3,500
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	4,242	0	0	4,242
227001 Travel inland	0	28,187	0	0	28,187
227004 Fuel, Lubricants and Oils	0	29,543	0	0	29,543
228002 Maintenance-Transport Equipment	0	19,000	0	0	19,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,000	0	0	7,000
Total Cost of Finance and Accounting	174,549	121,622	0	0	296,171
Total Cost of Resource Mobilization and Budgeting	174,549	121,622	0	0	296,171
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	174,549	121,622	0	0	296,171
Total Cost of Financial Management and Accountability (LG)	174,549	121,622	0	0	296,171
Total Cost of Finance	174,549	121,622	0	0	296,171

VOTE: 914 Omoro District

Statutory bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	734,779
District Unconditional Grant Non-Wage	216,567
District Unconditional Grant Wage	368,212
Locally Raised Revenues	150,000
Development Revenues	0
Total Revenues Shares	734,779
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	368,212
Non Wage	366,567
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	734,779

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000011 Communication and Public Relations					
221012 Small Office Equipment	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	7,000	0	0	7,000
Total Cost of Communication and Public Relations	0	12,000	0	0	12,000
Total Cost of Institutional Coordination	0	12,000	0	0	12,000
Total Cost of GOVERNANCE AND SECURITY	0	12,000	0	0	12,000
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					

VOTE: 914 Omoro District

211101 General Staff Salaries	368,212	0	0	0	368,212
211105 Ex-Gratia for Political leaders.	0	118,376	0	0	118,376
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,526	0	0	5,526
211107 Boards, Committees and Council Allowances	0	155,450	0	0	155,450
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,520	0	0	1,520
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,500	0	0	1,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,945	0	0	3,945
227001 Travel inland	0	9,251	0	0	9,251
227004 Fuel, Lubricants and Oils	0	28,000	0	0	28,000
228002 Maintenance-Transport Equipment	0	18,000	0	0	18,000
Total Cost of Inspection and Monitoring	368,212	354,567	0	0	722,779
Total Cost of Accountability Systems and Service Delivery	368,212	354,567	0	0	722,779
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	368,212	354,567	0	0	722,779
Total Cost of Legislation and Oversight	368,212	366,567	0	0	734,779
Total Cost of Statutory bodies	368,212	366,567	0	0	734,779

VOTE: 914 Omoro District

Production and Marketing

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,019,508
Programme Conditional Grant - Wage Recurrent	420,797
Programme Conditional Grant - Non Wage Recurrent	221,781
District Unconditional Grant Wage	116,340
Locally Raised Revenues	6,406
Other Transfers from Central Government	254,184
Development Revenues	1,271,924
Programme Conditional Grant - Development	874,751
Other Transfers from Central Government	397,173
Total Revenues Shares	2,291,432
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	537,137
Non Wage	482,371
Development Expenditure	
Domestic Development	1,271,924
External Financing	0
Total Expenditure	2,291,432

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	0	0	100,000
Total for LCIII: Omoro Town Council	County: Omoro County				100,000
LCII: Omoro Town Council	Allowance	Source: Other Transfers from Central Government			100,000
221002 Workshops, Meetings and Seminars	0	6,206	0	0	6,206

VOTE: 914 Omoro District

221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221012 Small Office Equipment	0	200	0	0	200
222001 Information and Communication Technology Services.	0	4,180	0	0	4,180
225204 Monitoring and Supervision of capital work	0	0	199,096	0	199,096
Total for LCIII: Omoro Town Council	County: Omoro County				199,096
LCII: Omoro Town Council	Monitoring and supervision	Source: Programme Conditional Grant - Development			199,096
227001 Travel inland	0	86,967	0	0	86,967
Total for LCIII: Omoro Town Council	County: Omoro County				86,967
LCII: Omoro Town Council	Travel Inland - Allowances	Source: Programme Conditional Grant - Non Wage Recurrent			86,967
227004 Fuel, Lubricants and Oils	0	92,203	0	0	92,203
228002 Maintenance-Transport Equipment	0	36,904	0	0	36,904
263402 Transfer to Other Government Units	0	60,944	0	0	60,944
Total for LCIII: Omoro Town Council	County: Omoro County				60,944
LCII: Omoro Town Council	HQs	Transfer to Other Government Units	Source: Other Transfers from Central Government		60,944
282301 Transfers to Government Institutions	0	65,037	0	0	65,037
Total for LCIII: Odek Subcounty	County: Omoro County				65,037
LCII: Binya Parish	Transfer	Source: Programme Conditional Grant - Non Wage Recurrent			65,037
312121 Non-Residential Buildings - Acquisition	0	0	597,287	0	597,287
312139 Other Structures - Acquisition	0	0	78,368	0	78,368
Total for LCIII: Omoro Town Council	County: Omoro County				32,263
LCII: Omoro Town Council	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			32,263
Total Cost of Extension services	0	454,641	874,751	0	1,329,392
Total Cost of Institutional Strengthening and Coordination	0	454,641	874,751	0	1,329,392
Total Cost of AGRO-INDUSTRIALIZATION	0	454,641	874,751	0	1,329,392
Total Cost of Agricultural Extension	0	454,641	874,751	0	1,329,392
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					

VOTE: 914 Omoro District

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	537,137	0	0	0	537,137
227001 Travel inland	0	27,730	0	0	27,730
Total Cost of Planning and Budgeting services	537,137	27,730	0	0	564,868
Total Cost of Institutional Strengthening and Coordination	537,137	27,730	0	0	564,868
Total Cost of AGRO-INDUSTRIALIZATION	537,137	27,730	0	0	564,868
Total Cost of Agricultural Production	537,137	27,730	0	0	564,868

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000037 Certification Services					
313121 Non-Residential Buildings - Improvement	0	0	397,173	0	397,173
Total for LCIII: Omoro Town Council	County: Omoro County				397,173
LCII: Omoro Town Council	HQs	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: Other Transfers from Central Government		397,173
Total Cost of Certification Services	0	0	397,173	0	397,173
Total Cost of Agricultural Market Access and Competitiveness	0	0	397,173	0	397,173
Total Cost of AGRO-INDUSTRIALIZATION	0	0	397,173	0	397,173
Total Cost of Agricultural Value Chain Services	0	0	397,173	0	397,173
Total Cost of Production and Marketing	537,137	482,371	1,271,924	0	2,291,432

VOTE: 914 Omoro District

Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	5,191,547
Programme Conditional Grant - Wage Recurrent	4,643,038
Programme Conditional Grant - Non Wage Recurrent	323,846
Locally Raised Revenues	10,529
Other Transfers from Central Government	214,133
Development Revenues	1,262,450
Programme Conditional Grant - Development	583,977
External Financing	678,473
Other Transfers from Central Government	0
Total Revenues Shares	6,453,996
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	4,643,038
Non Wage	548,509
Development Expenditure	
Domestic Development	583,977
External Financing	678,473
Total Expenditure	6,453,996

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,578	0	0	15,578
Total Cost of HIV/AIDS Mainstreaming	0	15,578	0	0	15,578
Budget Output 320022 Immunisation Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	84,416	0	0	84,416

VOTE: 914 Omoro District

227001 Travel inland		0	65,717	0	0	65,717
Total Cost of Immunisation Services		0	150,133	0	0	150,133
Budget Output 320165 Primary Health care services						
211101 General Staff Salaries		4,103,038	0	0	0	4,103,038
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	114,140	0	420,519	534,659
221009 Welfare and Entertainment		0	0	0	37,379	37,379
224001 Medical Supplies and Services		0	0	20,000	0	20,000
225204 Monitoring and Supervision of capital work		0	0	20,000	0	20,000
227001 Travel inland		0	0	0	137,575	137,575
227004 Fuel, Lubricants and Oils		0	0	0	83,000	83,000
Total for LCIII: Omoro Town Council			County: Omoro County			10,000
LCII: Omoro Town Council	HQs	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing			10,000
228002 Maintenance-Transport Equipment		0	0	38,592	0	38,592
263308 Sector Conditional Grant (Non-Wage)		0	268,658	0	0	268,658
Total for LCIII: Odek Subcounty			County: Omoro County			40,291
LCII: Binya Parish	BINYA HCII	BINYA HCII	Source: Programme Conditional Grant - Non Wage Recurrent			6,715
LCII: Binya Parish	DINO HCII	DINO HCII	Source: Programme Conditional Grant - Non Wage Recurrent			6,715
LCII: Binya Parish	ODEK HCIII	ODEK HCIII	Source: Programme Conditional Grant - Non Wage Recurrent			13,430
LCII: Lamola Parish	ACET HCII	ACET HCII	Source: Programme Conditional Grant - Non Wage Recurrent			13,430
Total for LCIII: Lakwana Subcounty			County: Omoro County			26,861
LCII: Lanenober Parish	LANENOBER HCIII	LANENOBER HCIII	Source: Programme Conditional Grant - Non Wage Recurrent			13,430
LCII: Lujorongole Parish	LUJORONGOLE HCII	LUJORONGOLE HCII	Source: Programme Conditional Grant - Non Wage Recurrent			6,715
LCII: Parak Parish	AWOO HCII	AWOO HCII	Source: Programme Conditional Grant - Non Wage Recurrent			6,715
Total for LCIII: Omoro Town Council			County: Omoro County			10,099
LCII: Omoro Town Council	OPIT HEALTH CENTER II	OPIT HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent			3,383
LCII: Omoro Town Council	TEGOT HCII	TEGOT HCII	Source: Programme Conditional Grant - Non Wage Recurrent			6,715
Total for LCIII: Lalogi Subcounty			County: Omoro County			80,582
LCII: Gem Parish	LALOGI REFERRAL FACILITY	LALOGI REFERRAL FACILITY	Source: Programme Conditional Grant - Non Wage Recurrent			67,151
LCII: Gem Parish	LOYO AJONGA HCII	LOYO AJONGA HCII	Source: Programme Conditional Grant - Non Wage Recurrent			6,715

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LCII: Jaka Parish	LUKWIR HCII	LUKWIR HCII	Source: Programme Conditional Grant - Non Wage Recurrent	6,715	
Total for LCIII: Ongako Subcounty		County: Tochi County		33,576	
LCII: Abwoch Parish	ONGAKO HCIII	ONGAKO HCIII	Source: Programme Conditional Grant - Non Wage Recurrent	13,430	
LCII: Abwoch Parish	PATUDA HCII	PATUDA HCII	Source: Programme Conditional Grant - Non Wage Recurrent	6,715	
LCII: Ongako Kal Parish	ABWOCH HCII	ABWOCH HCII	Source: Programme Conditional Grant - Non Wage Recurrent	13,430	
Total for LCIII: Bobi Subcounty		County: Tochi County		43,674	
LCII: Paidongo Parish	BOBI HCIII	BOBI HCIII	Source: Programme Conditional Grant - Non Wage Recurrent	13,430	
LCII: Paidongo Parish	LELAOBARO HCII	LELAOBARO HCII	Source: Programme Conditional Grant - Non Wage Recurrent	6,715	
LCII: Paidongo Parish	PALENGA HCII	PALENGA HCII	Source: Programme Conditional Grant - Non Wage Recurrent	6,715	
LCII: Paidongo Parish	ST JOSEPH MINAKULU HEALTH CENTE	ST JOSEPH MINAKULU HEALTH CENTE	Source: Programme Conditional Grant - Non Wage Recurrent	3,383	
LCII: Paidwe Parish	TEKULU HCII	TEKULU HCII	Source: Programme Conditional Grant - Non Wage Recurrent	13,430	
Total for LCIII: Koro Subcounty		County: Tochi County		33,576	
LCII: Ibakara Parish	LAKWATOMER HCII	LAKWATOMER HCII	Source: Programme Conditional Grant - Non Wage Recurrent	13,430	
LCII: Lapainat East Parish	KOROABILII HCII	KOROABILII HCII	Source: Programme Conditional Grant - Non Wage Recurrent	6,715	
LCII: Lapainat East Parish	LAPAINAT HCIII	LAPAINAT HCIII	Source: Programme Conditional Grant - Non Wage Recurrent	13,430	
312111 Residential Buildings - Acquisition	0	0	340,000	0	340,000
312121 Non-Residential Buildings - Acquisition	0	0	145,385	0	145,385
312235 Furniture and Fittings - Acquisition	0	0	20,000	0	20,000
Total Cost of Primary Health care services	4,103,038	382,797	583,977	678,473	5,748,285
Total Cost of Population Health, Safety and Management	4,103,038	548,509	583,977	678,473	5,913,996
Total Cost of HUMAN CAPITAL DEVELOPMENT	4,103,038	548,509	583,977	678,473	5,913,996
Total Cost of Primary HealthCare	4,103,038	548,509	583,977	678,473	5,913,996
Service Area 30 Health Management and Supervision					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320066 Health System Strengthening					
211101 General Staff Salaries	540,000	0	0	0	540,000
Total Cost of Health System Strengthening	540,000	0	0	0	540,000

VOTE: 914 Omoro District

Total Cost of Population Health, Safety and Management	540,000	0	0	0	540,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	540,000	0	0	0	540,000
Total Cost of Health Management and Supervision	540,000	0	0	0	540,000
Total Cost of Health	4,643,038	548,509	583,977	678,473	6,453,996

VOTE: 914 Omoro District

Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	11,787,212
Programme Conditional Grant - Wage Recurrent	10,271,276
Programme Conditional Grant - Non Wage Recurrent	1,419,160
District Unconditional Grant Wage	72,276
Locally Raised Revenues	10,000
Other Transfers from Central Government	14,500
Development Revenues	561,861
Programme Conditional Grant - Development	561,861
Total Revenues Shares	12,349,074
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	10,343,553
Non Wage	1,443,660
Development Expenditure	
Domestic Development	561,861
External Financing	0
Total Expenditure	12,349,074

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	72,276	0	0	0	72,276
Total Cost of Planning and Budgeting services	72,276	0	0	0	72,276
Budget Output 000021 Gender Mainstreaming services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,642	0	0	6,642
Total Cost of Gender Mainstreaming services	0	6,642	0	0	6,642
Budget Output 000034 Education and Skills Development					

VOTE: 914 Omoro District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	676	0	0	676
Total Cost of Education and Skills Development	0	15,176	0	0	15,176
Budget Output 010008 Capacity Strengthening					
227004 Fuel, Lubricants and Oils	0	39,038	0	0	39,038
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	0	0	20,000
Total Cost of Capacity Strengthening	0	59,038	0	0	59,038
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	7,467,546	0	0	0	7,467,546
Total Cost of Primary Education Services	7,467,546	0	0	0	7,467,546
Budget Output 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	733,956	0	0	733,956
Total for LCIII: Odek Subcounty	County: Omoro County				150,163
LCII: Binya Parish	ACET P.S	ACET P.S	Source: Programme Conditional Grant - Non Wage Recurrent		17,217
LCII: Binya Parish	AROMO WANGLOBO P.S	AROMO WANGLOBO P.S	Source: Programme Conditional Grant - Non Wage Recurrent		12,506
LCII: Binya Parish	DINO P.S	DINO P.S	Source: Programme Conditional Grant - Non Wage Recurrent		13,740
LCII: Binya Parish	JING-KOMI P.S	JING-KOMI P.S	Source: Programme Conditional Grant - Non Wage Recurrent		9,257
LCII: Binya Parish	LAYOKO P.S	LAYOKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent		9,051
LCII: Binya Parish	ORAPWOYO P.7 SCHOOL	ORAPWOYO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		8,329
LCII: Binya Parish	WII-ACENG P.7 SCHOOL	WII-ACENG P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		5,725
LCII: Lamola Parish	AWALI P.S	AWALI P.S	Source: Programme Conditional Grant - Non Wage Recurrent		5,986
LCII: Lamola Parish	AWERE P.S	AWERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent		15,924
LCII: Lamola Parish	BINYA P.7 SCHOOL	BINYA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		7,890
LCII: Lamola Parish	ODEK P.S	ODEK P.S	Source: Programme Conditional Grant - Non Wage Recurrent		13,711
LCII: Lukwor Parish	Agweno PS	Agweno PS	Source: Programme Conditional Grant - Non Wage Recurrent		8,760
LCII: Lukwor Parish	LALOGI CENTRAL P.7 SCHOOL	LALOGI CENTRAL P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		11,657
LCII: Palaro Parish	KAL-KWEYO P.S	KAL-KWEYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent		10,411
Total for LCIII: Lakwana Subcounty	County: Omoro County				74,435

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LCII: Lanenober Parish	AWOO P.7 SCHOOL	AWOO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	12,458
LCII: Lujorongole Parish	LAMINOLUKA P.7 SCHOOL	LAMINOLUKA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	10,891
LCII: Lujorongole Parish	LUJO AWINYI P.7 P.S	LUJO AWINYI P.7 P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,042
LCII: Lujorongole Parish	OPIT P.7 SCHOOL	OPIT P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	17,310
LCII: Parak Parish	PARAK P.7 SCHOOL	PARAK P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	9,995
LCII: Te-got Parish	LAKWANA P.7 SCHOOL	LAKWANA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	12,738
Total for LCIII: Lalogi Subcounty		County: Omoro County		136,359
LCII: Gem Parish	AJURI P.S	AJURI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,628
LCII: Gem Parish	AKETKET P.S	AKETKET P.S	Source: Programme Conditional Grant - Non Wage Recurrent	18,316
LCII: Gem Parish	MINJA P.7 SCHOOL	MINJA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	17,825
LCII: Gem Parish	OCIM P.S	OCIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,499
LCII: Idobo Parish	IDOBO P.7 SCHOOL	IDOBO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	11,110
LCII: Idobo Parish	IDURE P.S	IDURE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,168
LCII: Idobo Parish	LAMIN-ONAMI P.S	LAMIN-ONAMI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,558
LCII: Idobo Parish	LOYO AJONGA P.S	LOYO AJONGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,995
LCII: Jaka Parish	LALOGI P.S	LALOGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,327
LCII: Lukwir Parish	ADAK P.7 SCHOOL	ADAK P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	14,905
LCII: Lukwir Parish	AWAL-KOK P.S	AWAL-KOK P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,933
LCII: Parwech Parish	LUKWIR P.S	LUKWIR P.S	Source: Programme Conditional Grant - Non Wage Recurrent	17,096
Total for LCIII: Ongako Subcounty		County: Tochi County		19,506
LCII: Abwoch Parish	ABWOCH P.S	ABWOCH P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,950
LCII: Abwoch Parish	KOCH LII P.S	KOCH LII P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,556
Total for LCIII: Bobi Subcounty		County: Tochi County		153,515
LCII: Paidongo Parish	ABWOC KALAMOMIYA P.S	ABWOC KALAMOMIYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,495
LCII: Paidongo Parish	BOBI FOUNDATION P.7 SCHOOL	BOBI FOUNDATION P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	5,874
LCII: Paidongo Parish	Bobo P7	BOBI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	7,430
LCII: Paidwe Parish	OPAYA P.S	OPAYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,601

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LCII: Paidwe Parish	TEKULU P.7 SCHOOL	TEKULU P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	13,849
LCII: Palenga Parish	ADYEDDA P.S	ADYEDDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,125
LCII: Palenga Parish	KULU OTIT P.S	KULU OTIT P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,131
LCII: Palenga Parish	LABWOROMOR P.S	LABWOROMOR P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,500
LCII: Palenga Parish	LELAOBARO P.7 SCHOOL	LELAOBARO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	16,746
LCII: Palwo Parish	MINAKULU P.7 SCHOOL	MINAKULU P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	14,280
LCII: Palwo Parish	OKWIR P.7 SCHOOL	OKWIR P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	9,080
LCII: Palwo Parish	OPUKOMUNY P.S	OPUKOMUNY P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,646
LCII: Palwo Parish	PALENGA P.7 SCHOOL	PALENGA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	18,759
Total for LCIII: Koro Subcounty		County: Tochi County		123,993
LCII: Ibakara Parish	ABOLE P.S	ABOLE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,746
LCII: Ibakara Parish	ANGABA P.S	ANGABA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,164
LCII: Ibakara Parish	KORO ABILI P.7 SCHOOL	KORO ABILI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	12,124
LCII: Ibakara Parish	Lakwatomer P7	LAKWATOMER P.S	Source: Programme Conditional Grant - Non Wage Recurrent	17,204
LCII: Ibakara Parish	Lokoto P7	LUKOTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,419
LCII: Ibakara Parish	ST. MARY S LAPINY-OLOYO P.S	ST. MARY S LAPINY-OLOYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,065
LCII: Labwoc Parish	OTEMA PUBLIC PS	OTEMA PUBLIC	Source: Programme Conditional Grant - Non Wage Recurrent	15,444
LCII: Lapainat East Parish	ATEDE P.7 SCHOOL	ATEDE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	13,588
LCII: Lapainat East Parish	LAPAINAT P.S	LAPAINAT P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,934
LCII: Lapainat East Parish	ST PAUL P7	ST. PAUL LABONGOLOG O P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,762
LCII: Lapainat west Parish	LAMINADERA P.S	LAMINADERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,543
Total for LCIII: Missing Subcounty		County: Missing County		75,986
LCII: Missing Parish	ABUGA P.S	ABUGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,620
LCII: Missing Parish	ATYANG P.S.	ATYANG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,762
LCII: Missing Parish	BWOBO MANAM P.7 SCHOOL	BWOBO MANAM P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	8,252
LCII: Missing Parish	Koch Koo PS	Koch Koo PS	Source: Programme Conditional Grant - Non Wage Recurrent	11,516

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LCII: Missing Parish	KOCH ONGAKO P.7 SCHOOL	KOCH ONGAKO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	12,225	
LCII: Missing Parish	LAMINLAWINO P.7 SCHOOL	LAMINLAWINO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	9,582	
LCII: Missing Parish	PATEK BAR P.7 SCHOOL	PATEK BAR P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	11,886	
LCII: Missing Parish	TOCHI P.S	TOCHI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,144	
Total Cost of Capitation (Primary)	0	733,956	0	0	733,956
Total Cost of Education,Sports and skills	7,539,822	814,811	0	0	8,354,633
Total Cost of HUMAN CAPITAL DEVELOPMENT	7,539,822	814,811	0	0	8,354,633
Total Cost of Pre-Primary and Primary Education	7,539,822	814,811	0	0	8,354,633
Service Area 20 Secondary Education					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	483,144	0	0	483,144
Total for LCIII: Odek Subcounty		County: Omoro County				88,932
LCII: Binya Parish	ONONO MEMORIAL COLLEGE	ONONO MEMORIAL COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent			28,976
LCII: Lamola Parish	AWERE SS	AWERE SS	Source: Programme Conditional Grant - Non Wage Recurrent			59,956
Total for LCIII: Lakwana Subcounty		County: Omoro County				48,800
LCII: Lanenober Parish	LAKWANA SEED SCHOOL	LAKWANA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			48,800
Total for LCIII: Lalogi Subcounty		County: Omoro County				151,996
LCII: Gem Parish	KORO SS	KORO SS	Source: Programme Conditional Grant - Non Wage Recurrent			110,396
LCII: Gem Parish	LALOGI SSS	LALOGI SSS	Source: Programme Conditional Grant - Non Wage Recurrent			41,600
Total for LCIII: Ongako Subcounty		County: Tochi County				29,280
LCII: Ongako Kal Parish	KOCH ONGAKO SS	KOCH ONGAKO SS	Source: Programme Conditional Grant - Non Wage Recurrent			29,280
Total for LCIII: Bobi Subcounty		County: Tochi County				64,180
LCII: Paidwe Parish	OPIT SSS	OPIT SSS	Source: Programme Conditional Grant - Non Wage Recurrent			64,180
Total for LCIII: Koro Subcounty		County: Tochi County				99,956
LCII: Ibakara Parish	ST THOMAS MOORE SS GULU	ST THOMAS MOORE SS GULU	Source: Programme Conditional Grant - Non Wage Recurrent			99,956
Total Cost of Capitation (Secondary)		0	483,144	0	0	483,144

VOTE: 914 Omoro District

Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries	2,109,364	0	0	0	2,109,364
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,682	0	0	2,682
227001 Travel inland	0	15,251	0	0	15,251
Total Cost of Secondary Education Services	2,109,364	17,933	0	0	2,127,297
Total Cost of Education,Sports and skills	2,109,364	501,077	0	0	2,610,441
Total Cost of HUMAN CAPITAL DEVELOPMENT	2,109,364	501,077	0	0	2,610,441
Total Cost of Secondary Education	2,109,364	501,077	0	0	2,610,441
Service Area 30 Skills Development					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	694,366	0	0	0	694,366
Total Cost of Tertiary Education Services	694,366	0	0	0	694,366
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	103,871	0	0	103,871
Total for LCIII: Missing Subcounty	County: Missing County				103,871
LCII: Missing Parish	Bobi Community Polytechnic	Bobi Community Polytechnic	Source: Programme Conditional Grant - Non Wage Recurrent		103,871
Total Cost of Capitation (Tertiary)	0	103,871	0	0	103,871
Total Cost of Education,Sports and skills	694,366	103,871	0	0	798,237
Total Cost of HUMAN CAPITAL DEVELOPMENT	694,366	103,871	0	0	798,237
Total Cost of Skills Development	694,366	103,871	0	0	798,237
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	23,900	0	0	23,900
Total Cost of Inspection and Monitoring	0	23,900	0	0	23,900
Budget Output 320016 Management of Education Services					

VOTE: 914 Omoro District

225204 Monitoring and Supervision of capital work	0	0	28,050	0	28,050
263310 Sector Development Grant	0	0	360,000	0	360,000
312121 Non-Residential Buildings - Acquisition	0	0	153,811	0	153,811
312235 Furniture and Fittings - Acquisition	0	0	20,000	0	20,000
Total Cost of Management of Education Services	0	0	561,861	0	561,861
Total Cost of Education,Sports and skills	0	23,900	561,861	0	585,761
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	23,900	561,861	0	585,761
Total Cost of Education&Sports Management and Inspection	0	23,900	561,861	0	585,761
Total Cost of Education	10,343,553	1,443,660	561,861	0	12,349,074

VOTE: 914 Omoro District

Roads and Engineering

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	434,976
District Unconditional Grant Wage	72,276
Locally Raised Revenues	6,000
Other Transfers from Central Government	356,700
Development Revenues	256,001
Programme Conditional Grant - Development	256,001
Total Revenues Shares	690,977
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	72,276
Non Wage	362,700
Development Expenditure	
Domestic Development	256,001
External Financing	0
Total Expenditure	690,977

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	72,276	0	0	0	72,276
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	100,000	0	0	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	56,700	0	0	56,700
263402 Transfer to Other Government Units	0	200,000	0	0	200,000
282301 Transfers to Government Institutions	0	0	256,001	0	256,001
Total for LCIII: Omoro Town Council	County: Omoro County				256,001

VOTE: 914 Omoro District

LCII: Omoro Town Council	Low cost seal Omoro TC	Low cost seal Omoro TC	Source: Programme Conditional Grant - Development		256,001
Total Cost of Planning and Budgeting services	72,276	362,700	256,001	0	690,977
Total Cost of Population Health, Safety and Management	72,276	362,700	256,001	0	690,977
Total Cost of HUMAN CAPITAL DEVELOPMENT	72,276	362,700	256,001	0	690,977
Total Cost of Community Access Roads	72,276	362,700	256,001	0	690,977
Total Cost of Roads and Engineering	72,276	362,700	256,001	0	690,977

VOTE: 914 Omoro District

Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	105,220
Programme Conditional Grant - Non Wage Recurrent	61,238
District Unconditional Grant Wage	37,982
Locally Raised Revenues	6,000
Development Revenues	508,902
Programme Conditional Grant - Development	494,087
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	614,121
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	37,982
Non Wage	67,238
Development Expenditure	
Domestic Development	508,902
External Financing	0
Total Expenditure	614,121

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	37,982	0	0	0	37,982
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,982	0	0	37,982
227004 Fuel, Lubricants and Oils	0	29,256	0	0	29,256
Total Cost of Planning and Budgeting services	37,982	67,238	0	0	105,220
Total Cost of Environment and Natural Resources Management	37,982	67,238	0	0	105,220
SubProgramme 03 Water Resources Management					

VOTE: 914 Omoro District

Budget Output 000006 Planning and Budgeting services

225202 Environment Impact Assessment for Capital Works	0	0	14,815	0	14,815
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	183,261	0	183,261
228004 Maintenance-Other Fixed Assets	0	0	310,826	0	310,826
Total Cost of Planning and Budgeting services	0	0	508,902	0	508,902
Total Cost of Water Resources Management	0	0	508,902	0	508,902
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	37,982	67,238	508,902	0	614,121
Total Cost of Rural Water Supply and Sanitation	37,982	67,238	508,902	0	614,121
Total Cost of Water	37,982	67,238	508,902	0	614,121

VOTE: 914 Omoro District

Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	188,080
District Unconditional Grant Non-Wage	8,435
District Unconditional Grant Wage	147,933
Locally Raised Revenues	16,000
Programme Conditional Grant - Non Wage Recurrent	15,712
Development Revenues	0
Total Revenues Shares	188,080
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	147,933
Non Wage	40,147
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	188,080

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	147,933	0	0	0	147,933
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	941	0	0	941
221009 Welfare and Entertainment	0	12,000	0	0	12,000
222001 Information and Communication Technology Services.	0	55	0	0	55
225204 Monitoring and Supervision of capital work	0	216	0	0	216
228002 Maintenance-Transport Equipment	0	2,500	0	0	2,500

VOTE: 914 Omoro District

Total Cost of Planning and Budgeting services	147,933	15,712	0	0	163,645
Total Cost of Environment and Natural Resources Management	147,933	15,712	0	0	163,645
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,778	0	0	4,778
221011 Printing, Stationery, Photocopying and Binding	0	288	0	0	288
227001 Travel inland	0	3,712	0	0	3,712
227004 Fuel, Lubricants and Oils	0	15,656	0	0	15,656
Total Cost of Land Information Management	0	24,435	0	0	24,435
Total Cost of Land Management	0	24,435	0	0	24,435
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	147,933	40,147	0	0	188,080
Total Cost of Natural Resources Management	147,933	40,147	0	0	188,080
Total Cost of Natural Resources	147,933	40,147	0	0	188,080

VOTE: 914 Omoro District

Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	312,954
Programme Conditional Grant - Non Wage Recurrent	39,731
District Unconditional Grant Non-Wage	5,717
District Unconditional Grant Wage	242,506
Locally Raised Revenues	5,000
Other Transfers from Central Government	20,000
Development Revenues	0
Total Revenues Shares	312,954
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	242,506
Non Wage	70,448
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	312,954

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800	0	0	800
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	3,322	0	0	3,322
Total Cost of Response to Gender based violence	0	24,122	0	0	24,122
Total Cost of Gender and Social Protection	0	24,122	0	0	24,122
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	24,122	0	0	24,122

VOTE: 914 Omoro District

Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme 01 Community sensitization and empowerment

Budget Output 000013 HIV/AIDS Mainstreaming

227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of HIV/AIDS Mainstreaming	0	5,000	0	0	5,000
Total Cost of Community sensitization and empowerment	0	5,000	0	0	5,000

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,500	0	0	10,500
221002 Workshops, Meetings and Seminars	0	10,500	0	0	10,500
221009 Welfare and Entertainment	0	1,817	0	0	1,817
221011 Printing, Stationery, Photocopying and Binding	0	1,509	0	0	1,509
221012 Small Office Equipment	0	783	0	0	783
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	6,800	0	0	6,800
227004 Fuel, Lubricants and Oils	0	9,217	0	0	9,217
Total Cost of Inspection and Monitoring	0	41,326	0	0	41,326
Total Cost of Strengthening institutional support	0	41,326	0	0	41,326
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	46,326	0	0	46,326
Total Cost of Community Mobilisation	0	70,448	0	0	70,448

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	242,506	0	0	0	242,506
Total Cost of Inspection and Monitoring	242,506	0	0	0	242,506
Total Cost of Strengthening institutional support	242,506	0	0	0	242,506
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	242,506	0	0	0	242,506
Total Cost of Empowerment and Mindset Change	242,506	0	0	0	242,506
Total Cost of Community Based Services	242,506	70,448	0	0	312,954

VOTE: 914 Omoro District

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Planning

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	136,277
District Unconditional Grant Non-Wage	53,681
District Unconditional Grant Wage	42,596
Locally Raised Revenues	40,000
Development Revenues	13,488
District Discretionary Equalisation Development Grant	13,488
Total Revenues Shares	149,764
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	42,596
Non Wage	93,681
Development Expenditure	
Domestic Development	13,488
External Financing	0
Total Expenditure	149,764

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	42,596	0	0	0	42,596
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,361	0	0	5,361
221002 Workshops, Meetings and Seminars	0	14,549	0	0	14,549
221008 Information and Communication Technology Supplies.	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	13,700	0	0	13,700
221012 Small Office Equipment	0	2,000	0	0	2,000

VOTE: 914 Omoro District

227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	16,620	0	0	16,620
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	42,596	78,230	0	0	120,826
Total Cost of Development Planning, Research, Evaluation and Statistics	42,596	78,230	0	0	120,826
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
225204 Monitoring and Supervision of capital work	0	15,451	0	0	15,451
227001 Travel inland	0	0	3,488	0	3,488
227004 Fuel, Lubricants and Oils	0	0	10,000	0	10,000
Total Cost of Management of Government Accounts	0	15,451	13,488	0	28,938
Total Cost of Accountability Systems and Service Delivery	0	15,451	13,488	0	28,938
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	42,596	93,681	13,488	0	149,764
Total Cost of Planning and Statistics	42,596	93,681	13,488	0	149,764
Total Cost of Planning	42,596	93,681	13,488	0	149,764

VOTE: 914 Omoro District

Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	62,333
District Unconditional Grant Non-Wage	15,832
District Unconditional Grant Wage	28,085
Locally Raised Revenues	18,416
Development Revenues	0
Total Revenues Shares	62,333
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	28,085
Non Wage	34,248
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	62,333

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Compliance

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	28,085	0	0	0	28,085
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,668	0	0	5,668
221008 Information and Communication Technology Supplies.	0	4,840	0	0	4,840
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,832	0	0	5,832
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

227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	5,608	0	0	5,608
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	28,085	34,248	0	0	62,333
Total Cost of Accountability Systems and Service Delivery	28,085	34,248	0	0	62,333
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	28,085	34,248	0	0	62,333
Total Cost of Compliance	28,085	34,248	0	0	62,333
Total Cost of Internal Audit	28,085	34,248	0	0	62,333

VOTE: 914 Omoro District

Trade, Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	70,070
Programme Conditional Grant - Non Wage Recurrent	12,570
District Unconditional Grant Non-Wage	5,000
District Unconditional Grant Wage	42,500
Locally Raised Revenues	10,000
Development Revenues	0
Total Revenues Shares	70,070
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	42,500
Non Wage	27,570
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	70,070

B2: Expenditure Details by Service Area, Budget Output and Item

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
211101 General Staff Salaries	42,500	0	0	0	42,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
227001 Travel inland	0	12,570	0	0	12,570
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Marketing and value addition	42,500	25,570	0	0	68,070
Total Cost of Agricultural Market Access and Competitiveness	42,500	25,570	0	0	68,070
Total Cost of AGRO-INDUSTRIALIZATION	42,500	25,570	0	0	68,070

VOTE: 914 Omoro District

Programme 05 TOURISM DEVELOPMENT

SubProgramme 03 Regulation and Skills Development

Budget Output 120015 Heritage Conservation Education and Awareness

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Heritage Conservation Education and Awareness	0	2,000	0	0	2,000
Total Cost of Regulation and Skills Development	0	2,000	0	0	2,000
Total Cost of TOURISM DEVELOPMENT	0	2,000	0	0	2,000
Total Cost of Commercial Services	42,500	27,570	0	0	70,070
Total Cost of Trade, Industry and Local Development	42,500	27,570	0	0	70,070

