

VOTE: 914 Omoro District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	673,394	623,394
o/w Higher Local Government	504,416	453,351
o/w Lower Local Government	168,978	170,043
Discretionary Government Transfers	4,375,624	5,373,198
o/w Higher Local Government	3,732,611	4,804,248
o/w Lower Local Government	643,013	568,950
Conditional Government Transfers	28,736,758	32,336,965
o/w Higher Local Government	28,736,758	32,336,965
o/w Lower Local Government	0	0
Other Government Transfers	555,920	821,765
o/w Higher Local Government	555,920	821,765
o/w Lower Local Government	0	0
External Financing	924,468	801,936
o/w Higher Local Government	924,468	801,936
o/w Lower Local Government	0	0
Grand Total	35,266,163	39,957,258
o/w Higher Local Government	34,454,173	39,218,264
o/w Lower Local Government	811,991	738,993

VOTE: 914 Omoro District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	673,394	623,394
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	124,494
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	17,500	17,500
Sale of non-produced Government Properties/assets	35,450	35,450
Discretionary Government Transfers	4,375,624	5,373,198
District Discretionary Equalisation Development Grant	997,340	799,065
District Unconditional Grant Non-Wage	947,001	924,894
District Unconditional Grant Wage	2,330,542	3,543,348
Urban Discretionary Equalisation Development Grant	29,847	33,463
Urban Unconditional Non-Wage	70,894	72,427
Conditional Government Transfers	28,736,758	32,336,965
Programme Conditional Grant - Non Wage Recurrent	6,158,681	7,325,700
Programme Conditional Grant - Development	2,560,291	2,072,267
Programme Conditional Grant - Wage Recurrent	19,602,971	22,524,184
Transitional Conditional Grant - Development	414,815	414,815
Other Government Transfers	555,920	821,765
National Oil Seeds Project	90,000	95,000
Neglected Tropical Diseases (NTDs)	20,500	20,500
Support to PLE (UNEB)	35,000	35,000
Uganda Climate Smart Agricultural Transformation Project	217,085	267,085
Uganda Road Fund (URF)	153,335	364,180

VOTE: 914 Omoro District

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Uganda Women Entrepreneurship Program(UWEP)	40,000	40,000
External Financing	924,468	801,936
Global Alliance for Vaccines and Immunization (GAVI)	241,968	81,936
Global Fund for HIV, TB & Malaria	40,500	0
United Nations Children Fund (UNICEF)	150,000	450,000
United Nations Development Programme (UNDP)	330,000	80,000
United Nations Population Fund (UNPF)	30,000	80,000
VNG International	25,000	0
World Health Organisation (WHO)	107,000	110,000
Total Revenues Shares	35,266,163	39,957,258

VOTE: 914 Omoro District

A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,012,172	56,406	317,085	0	2,385,663
o/w: Wage:	1,397,540	0	0	0	1,397,540
Non-Wage Recurrent:	310,455	6,406	317,085	0	633,946
Development:	304,177	50,000	0	0	354,177
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	29,538	5,000	0	0	34,538
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	29,089	5,000	0	0	34,089
Development:	449	0	0	0	449
Private Sector Development	211,654	10,000	0	0	221,654
o/w: Wage:	126,577	0	0	0	126,577
Non-Wage Recurrent:	45,077	10,000	0	0	55,077
Development:	40,000	0	0	0	40,000
Integrated Transport Infrastructure and Services	1,496,057	6,000	409,180	0	1,911,237
o/w: Wage:	240,056	0	0	0	240,056
Non-Wage Recurrent:	1,000,000	6,000	409,180	0	1,415,180
Development:	256,001	0	0	0	256,001
Sustainable Urbanisation and Housing	0	5,000	0	0	5,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	5,000	0	0	5,000
Development:	0	0	0	0	0
Human Capital Development	26,552,682	19,595	95,500	0	27,469,713
o/w: Wage:	21,950,029	0	0	0	21,950,029
Non-Wage Recurrent:	2,966,199	19,595	95,500	0	3,081,295
Development:	1,636,454	0	0	801,936	2,438,390
Public Sector Transformation	79,283	29,172	0	0	108,455

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:	54,103	29,172	0	0	83,275
Development:	25,180	0	0	0	25,180
Governance and Security	6,006,812	410,632	0	0	6,417,443
o/w: Wage:	1,464,831	0	0	0	1,464,831
Non-Wage Recurrent:	3,642,404	410,632	0	0	4,053,036
Development:	899,576	0	0	0	899,576
Regional Balanced Development	39,850	14,567	0	0	54,417
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	31,789	14,567	0	0	46,356
Development:	8,062	0	0	0	8,062
Development Plan Implementation	1,271,319	67,022	0	0	1,338,341
o/w: Wage:	888,499	0	0	0	888,499
Non-Wage Recurrent:	233,110	67,022	0	0	300,132
Development:	149,710	0	0	0	149,710
Grand Total	37,710,163	623,394	821,765	801,936	39,957,258
Grand Total Wage	26,067,532	0	0	0	26,067,532
Grand Total Non-Wage Recurrent	8,323,021	573,394	821,765	0	9,718,180
Grand Total Development	3,319,609	50,000	0	801,936	4,171,545

VOTE: 914 Omoro District

A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Administration	4,423,646	5,674,425
o/w Higher Local Government	3,611,655	4,935,431
o/w Lower Local Government	811,991	738,993
Finance	355,549	516,244
o/w Higher Local Government	355,549	516,244
o/w Lower Local Government	0	0
Statutory bodies	860,972	717,852
o/w Higher Local Government	860,972	717,852
o/w Lower Local Government	0	0
Production and Marketing	1,932,767	2,385,663
o/w Higher Local Government	1,932,767	2,385,663
o/w Lower Local Government	0	0
Health	7,544,595	7,159,796
o/w Higher Local Government	7,544,595	7,159,796
o/w Lower Local Government	0	0
Education	15,737,997	18,540,827
o/w Higher Local Government	15,737,997	18,540,827
o/w Lower Local Government	0	0
Roads and Engineering	1,599,592	1,911,237
o/w Higher Local Government	1,599,592	1,911,237
o/w Lower Local Government	0	0
Water	1,346,995	1,049,853
o/w Higher Local Government	1,346,995	1,049,853
o/w Lower Local Government	0	0
Natural Resources	341,718	412,136
o/w Higher Local Government	341,718	412,136
o/w Lower Local Government	0	0
Community Based Services	653,498	725,071
o/w Higher Local Government	653,498	725,071
o/w Lower Local Government	0	0
Planning	256,892	487,342
o/w Higher Local Government	256,892	487,342
o/w Lower Local Government	0	0
Internal Audit	95,285	144,297

VOTE: 914 Omoro District

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	95,285	144,297
o/w Lower Local Government	0	0
Trade, Industry and Local Development	116,657	232,515
o/w Higher Local Government	116,657	232,515
o/w Lower Local Government	0	0
Grand Total	35,266,163	39,957,258
o/w Higher Local Government	34,454,173	39,218,264
o/w: Wage:	21,933,513	26,067,532
Non-Wage Recurrent:	7,865,764	9,269,753
Domestic Devt:	3,730,428	3,079,043
External Financing:	924,468	801,936
o/w Lower Local Government	811,991	738,993
o/w: Wage:	0	0
Non-Wage Recurrent:	440,125	448,427
Domestic Devt:	371,865	290,566
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

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,505,781	4,786,858
District Unconditional Grant Non-Wage	127,462	147,772
District Unconditional Grant Wage	1,004,580	1,162,163
Locally Raised Revenues	92,000	92,000
Multi-Sectoral Transfers to LLGs_NonWage	440,125	448,427
Programme Conditional Grant - Non Wage Recurrent	1,841,613	2,936,496
Development Revenues	917,865	887,566
Transitional Conditional Grant - Development	400,000	400,000
District Discretionary Equalisation Development Grant	146,000	197,000
Multi-Sectoral Transfers to LLGs_Gou	371,865	290,566
Total Revenues Shares	4,423,646	5,674,425
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,004,580	1,162,163
Non Wage	2,501,201	3,624,695
Development Expenditure		
Domestic Development	917,865	887,566
External Financing	0	0
Total Expenditure	4,423,646	5,674,425

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,500	0	0	3,500

VOTE: 914 Omoro District

221001 Advertising and Public Relations	0	500	0	0	500
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
221012 Small Office Equipment	0	4,500	0	0	4,500
222001 Information and Communication Technology Services.	0	2,500	0	0	2,500
225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services	0	20,500	0	0	20,500
Key Service Area 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,820	0	0	1,820
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	680	0	0	680
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Records Management	0	13,000	0	0	13,000
Key Service Area 000011 Communication and Public Relations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	0	0	2,500
211107 Boards, Committees and Council Allowances	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	2,728	0	0	2,728
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	3,072	0	0	3,072
221012 Small Office Equipment	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Communication and Public Relations	0	17,000	0	0	17,000
Total Cost of Public Sector Transformation	0	50,500	0	0	50,500

VOTE: 914 Omoro District

Programme 16 Governance and Security

Key Service Area 000014 Administrative and Support Services

211101 General Staff Salaries	1,162,163	0	0	0	1,162,163
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,185	20,455	0	56,640
Total for LCIII: Omoro Town Council	County: Omoro County				20,455
LCII: Laminlyeka Ward	Allowance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,455
221008 Information and Communication Technology Supplies.	0	0	3,000	0	3,000
Total for LCIII: Omoro Town Council	County: Omoro County				3,000
LCII: Laminlyeka Ward	ICT - Workstation Computers (PC)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
221009 Welfare and Entertainment	0	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	27,424	0	0	27,424
227004 Fuel, Lubricants and Oils	0	30,000	10,645	0	40,645
Total for LCIII:	County:				10,645
LCII:	Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,645
228001 Maintenance-Buildings and Structures	0	0	39,212	0	39,212
Total for LCIII: Omoro Town Council	County: Omoro County				39,212
LCII: Laminlyeka Ward	Building and Facility Maintenance - Civil Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			39,212
228002 Maintenance-Transport Equipment	0	43,000	0	0	43,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,200	107,000	0	111,200
Total for LCIII: Omoro Town Council	County: Omoro County				107,000
LCII: Laminlyeka Ward	Machinery and Equipment - Landfill	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			107,000

VOTE: 914 Omoro District

273102 Incapacity, death benefits and funeral expenses	0	5,501	0	0	5,501
273104 Pension	0	1,331,027	0	0	1,331,027
273105 Gratuity	0	1,605,468	0	0	1,605,468
313121 Non-Residential Buildings - Improvement	0	0	360,788	0	360,788
Total for LCIII: Omoro Town Council	County: Omoro County				360,788
LCII: Laminlyeka Ward	Construction of council block	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			360,788
342111 Land - Acquisition	0	0	55,900	0	55,900
Total for LCIII: Omoro Town Council	County: Omoro County				55,900
LCII: Laminlyeka Ward	DQ	Land leases_Industrial Land_Acquire_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		55,900
Total Cost of Administrative and Support Services	1,162,163	3,109,806	597,000	0	4,868,969
Total Cost of Governance and Security	1,162,163	3,109,806	597,000	0	4,868,969
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221011 Printing, Stationery, Photocopying and Binding	0	11,462	0	0	11,462
227001 Travel inland	0	4,500	0	0	4,500
Total Cost of Human Resource Management	0	15,962	0	0	15,962
Total Cost of Regional Balanced Development	0	15,962	0	0	15,962
Total Cost of Administration and Management	1,162,163	3,176,268	597,000	0	4,935,431
Total Cost of Administration	1,162,163	3,176,268	597,000	0	4,935,431

Subcounty / Town Council / Division: 237640 Ongako Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,935	10,240	0	35,175
227004 Fuel, Lubricants and Oils	0	0	10,000	0	10,000
Total Cost of Administrative and Support Services	0	24,935	20,240	0	45,175
Total Cost of Governance and Security	0	24,935	20,240	0	45,175

VOTE: 914 Omoro District

Total Cost of Administration and Management	0	24,935	20,240	0	45,175
Total Cost of 237640 Ongako Subcounty	0	24,935	20,240	0	45,175

Subcounty / Town Council / Division: 237641 Odek Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,658	23,465	0	32,123
227004 Fuel, Lubricants and Oils	0	18,688	0	0	18,688
Total Cost of Administrative and Support Services	0	27,346	23,465	0	50,811
Total Cost of Governance and Security	0	27,346	23,465	0	50,811
Total Cost of Administration and Management	0	27,346	23,465	0	50,811
Total Cost of 237641 Odek Subcounty	0	27,346	23,465	0	50,811

Subcounty / Town Council / Division: 237642 Bobi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,020	25,180	0	53,200
Total Cost of Capacity Strengthening	0	28,020	25,180	0	53,200
Total Cost of Public Sector Transformation	0	28,020	25,180	0	53,200
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,398	0	0	2,398
227004 Fuel, Lubricants and Oils	0	0	3,117	0	3,117
Total Cost of Administrative and Support Services	0	2,398	3,117	0	5,516
Total Cost of Governance and Security	0	2,398	3,117	0	5,516
Total Cost of Administration and Management	0	30,418	28,297	0	58,716
Total Cost of 237642 Bobi Subcounty	0	30,418	28,297	0	58,716

Subcounty / Town Council / Division: 237643 Koro Subcounty

VOTE: 914 Omoro District

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,943	17,118	0	31,061
227004 Fuel, Lubricants and Oils	0	10,911	0	0	10,911
Total Cost of Administrative and Support Services	0	24,854	17,118	0	41,973
Total Cost of Governance and Security	0	24,854	17,118	0	41,973
Total Cost of Administration and Management	0	24,854	17,118	0	41,973
Total Cost of 237643 Koro Subcounty	0	24,854	17,118	0	41,973

Subcounty / Town Council / Division: 237644 Lakwana Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,968	17,165	0	42,133
Total Cost of Administrative and Support Services	0	24,968	17,165	0	42,133
Total Cost of Governance and Security	0	24,968	17,165	0	42,133
Total Cost of Administration and Management	0	24,968	17,165	0	42,133
Total Cost of 237644 Lakwana Subcounty	0	24,968	17,165	0	42,133

Subcounty / Town Council / Division: 237645 Omoro Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,755	0	0	4,755
Total Cost of Capacity Strengthening	0	4,755	0	0	4,755
Total Cost of Public Sector Transformation	0	4,755	0	0	4,755
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					

VOTE: 914 Omoro District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,298	16,574	0	72,872
Total Cost of Administrative and Support Services	0	56,298	16,574	0	72,872
Total Cost of Governance and Security	0	56,298	16,574	0	72,872
Total Cost of Administration and Management	0	61,052	16,574	0	77,627
Total Cost of 237645 Omoro Town Council	0	61,052	16,574	0	77,627

Subcounty / Town Council / Division: 237646 Lalogi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,967	25,176	0	45,143
221011 Printing, Stationery, Photocopying and Binding	0	8,607	0	0	8,607
Total Cost of Administrative and Support Services	0	28,574	25,176	0	53,750
Total Cost of Governance and Security	0	28,574	25,176	0	53,750
Total Cost of Administration and Management	0	28,574	25,176	0	53,750
Total Cost of 237646 Lalogi Subcounty	0	28,574	25,176	0	53,750

Subcounty / Town Council / Division: 273749 Acet Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,489	9,412	0	42,901
Total Cost of Administrative and Support Services	0	33,489	9,412	0	42,901
Total Cost of Governance and Security	0	33,489	9,412	0	42,901
Total Cost of Administration and Management	0	33,489	9,412	0	42,901
Total Cost of 273749 Acet Town Council	0	33,489	9,412	0	42,901

Subcounty / Town Council / Division: 273750 Palenga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 914 Omoro District

Programme 16 Governance and Security

Key Service Area 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,053	7,477	0	32,530
Total Cost of Administrative and Support Services	0	25,053	7,477	0	32,530
Total Cost of Governance and Security	0	25,053	7,477	0	32,530
Total Cost of Administration and Management	0	25,053	7,477	0	32,530
Total Cost of 273750 Palenga Town Council	0	25,053	7,477	0	32,530

Subcounty / Town Council / Division: 273751 Abuga

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,884	7,477	0	30,361
Total Cost of Administrative and Support Services	0	22,884	7,477	0	30,361
Total Cost of Governance and Security	0	22,884	7,477	0	30,361
Programme 17 Regional Balanced Development					
Key Service Area 000055 Refugee Protection and Mangement					
227004 Fuel, Lubricants and Oils	0	0	8,062	0	8,062
Total Cost of Refugee Protection and Mangement	0	0	8,062	0	8,062
Total Cost of Regional Balanced Development	0	0	8,062	0	8,062
Total Cost of Administration and Management	0	22,884	15,539	0	38,423
Total Cost of 273751 Abuga	0	22,884	15,539	0	38,423

Subcounty / Town Council / Division: 273752 Orapwoyo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,004	24,001	0	52,004
Total Cost of Administrative and Support Services	0	28,004	24,001	0	52,004
Total Cost of Governance and Security	0	28,004	24,001	0	52,004
Programme 17 Regional Balanced Development					

VOTE: 914 Omoro District

Key Service Area 000055 Refugee Protection and Mangement

227004 Fuel, Lubricants and Oils	0	6,327	0	0	6,327
Total Cost of Refugee Protection and Mangement	0	6,327	0	0	6,327
Total Cost of Regional Balanced Development	0	6,327	0	0	6,327
Total Cost of Administration and Management	0	34,330	24,001	0	58,331
Total Cost of 273752 Orapwoyo	0	34,330	24,001	0	58,331

Subcounty / Town Council / Division: 273753 Akidi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,185	17,899	0	41,084
Total Cost of Administrative and Support Services	0	23,185	17,899	0	41,084
Total Cost of Governance and Security	0	23,185	17,899	0	41,084
Total Cost of Administration and Management	0	23,185	17,899	0	41,084
Total Cost of 273753 Akidi	0	23,185	17,899	0	41,084

Subcounty / Town Council / Division: 273754 Aremo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,498	20,992	0	48,490
Total Cost of Administrative and Support Services	0	27,498	20,992	0	48,490
Total Cost of Governance and Security	0	27,498	20,992	0	48,490
Total Cost of Administration and Management	0	27,498	20,992	0	48,490
Total Cost of 273754 Aremo	0	27,498	20,992	0	48,490

Subcounty / Town Council / Division: 273755 Labora

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 914 Omoro District

Programme 16 Governance and Security

Key Service Area 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,852	23,756	0	55,608
Total Cost of Administrative and Support Services	0	31,852	23,756	0	55,608
Total Cost of Governance and Security	0	31,852	23,756	0	55,608
Total Cost of Administration and Management	0	31,852	23,756	0	55,608
Total Cost of 273755 Labora	0	31,852	23,756	0	55,608

Subcounty / Town Council / Division: 273756 Lakwaya

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,987	23,455	0	51,442
Total Cost of Administrative and Support Services	0	27,987	23,455	0	51,442
Total Cost of Governance and Security	0	27,987	23,455	0	51,442
Total Cost of Administration and Management	0	27,987	23,455	0	51,442
Total Cost of 273756 Lakwaya	0	27,987	23,455	0	51,442

VOTE: 914 Omoro District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	355,549	516,244
District Unconditional Grant Non-Wage	75,000	70,000
District Unconditional Grant Wage	230,549	396,244
Locally Raised Revenues	50,000	50,000
Total Revenues Shares	355,549	516,244
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	230,549	396,244
Non Wage	125,000	120,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	355,549	516,244

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2026/27					
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	125	0	0	125
Total Cost of HIV/AIDS Mainstreaming	0	125	0	0	125
Total Cost of Human Capital Development	0	125	0	0	125
Programme 16 Governance and Security					
Key Service Area 000061 Management of Government Accounts					
221003 Staff Training	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	6,243	0	0	6,243

VOTE: 914 Omoro District

221012 Small Office Equipment	0	1,411	0	0	1,411
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	6,087	0	0	6,087
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Management of Government Accounts	0	19,741	0	0	19,741
Total Cost of Governance and Security	0	19,741	0	0	19,741
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,275	0	0	2,275
221003 Staff Training	0	7,567	0	0	7,567
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	650	0	0	650
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,642	0	0	2,642
227001 Travel inland	0	2,933	0	0	2,933
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Local Revenue Collection	0	24,067	0	0	24,067
Total Cost of Regional Balanced Development	0	24,067	0	0	24,067
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000
228002 Maintenance-Transport Equipment	0	20,500	0	0	20,500
Total Cost of Finance and Accounting	0	43,000	0	0	43,000
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	396,244	0	0	0	396,244
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,067	0	0	2,067
221003 Staff Training	0	3,000	0	0	3,000

VOTE: 914 Omoro District

221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	396,244	33,067	0	0	429,311
Total Cost of Development Plan Implementation	396,244	76,067	0	0	472,311
Total Cost of Financial Management and Accountability (LG)	396,244	120,000	0	0	516,244
Total Cost of Finance	396,244	120,000	0	0	516,244

VOTE: 914 Omoro District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	815,721	672,601
District Unconditional Grant Non-Wage	440,905	297,785
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	860,972	717,852

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	224,816	224,816
Non Wage	590,905	447,785
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	860,972	717,852

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2026/27					
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	197,580	0	0	197,580
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
211107 Boards, Committees and Council Allowances	0	153,205	45,252	0	198,456
Total for LCIII:	County:				45,252
LCII:	Boards, Committees and Allowances	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	9,000	0	0	9,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	7,000	0	0	7,000
225204 Monitoring and Supervision of capital work	0	12,000	0	0	12,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	224,816	447,785	45,252	0	717,852
Total Cost of Governance and Security	224,816	447,785	45,252	0	717,852
Total Cost of Legislation and Oversight	224,816	447,785	45,252	0	717,852
Total Cost of Statutory bodies	224,816	447,785	45,252	0	717,852

VOTE: 914 Omoro District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,326,568	2,031,486
Programme Conditional Grant - Wage Recurrent	741,009	1,039,887
Programme Conditional Grant - Non Wage Recurrent	312,068	310,455
Locally Raised Revenues	6,406	6,406
Other Transfers from Central Government	267,085	317,085
District Unconditional Grant Wage	0	357,653
Development Revenues	606,199	354,177
Programme Conditional Grant - Development	386,199	254,177
District Discretionary Equalisation Development Grant	95,000	50,000
External Financing	25,000	0
Locally Raised Revenues	100,000	50,000
Total Revenues Shares	1,932,767	2,385,663
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	741,009	1,397,540
Non Wage	585,559	633,946
Development Expenditure		
Domestic Development	581,199	354,177
External Financing	25,000	0
Total Expenditure	1,932,767	2,385,663

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2026/27					
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	1,397,540	0	0	0	1,397,540
221002 Workshops, Meetings and Seminars	0	91,040	0	0	91,040
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000

VOTE: 914 Omoro District

221009 Welfare and Entertainment	0	6,541	0	0	6,541
221011 Printing, Stationery, Photocopying and Binding	0	29,174	0	0	29,174
222001 Information and Communication Technology Services.	0	19,686	0	0	19,686
223005 Electricity	0	1,406	0	0	1,406
223006 Water	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	50,000	0	0	50,000
227001 Travel inland	0	127,739	0	0	127,739
227004 Fuel, Lubricants and Oils	0	113,693	0	0	113,693
228002 Maintenance-Transport Equipment	0	45,630	0	0	45,630
Total Cost of Farmer mobilisation and sensitisation	1,397,540	490,909	0	0	1,888,449
Total Cost of Agro-Industrialization	1,397,540	490,909	0	0	1,888,449
Total Cost of Agricultural Extension	1,397,540	490,909	0	0	1,888,449

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2026/27					
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					
221002 Workshops, Meetings and Seminars	0	0	7,157	0	7,157
Total for LCIII: Omoro Town Council	County: Omoro County				7,157
LCII: Laminlyeka Ward	District HQRs	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		7,157
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	800
Total for LCIII: Omoro Town Council	County: Omoro County				800
LCII: Laminlyeka Ward	District HQRs	Office Supplies - Assorted Printing Materials and Consumables	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		800
222001 Information and Communication Technology Services.	0	0	1,000	0	1,000
Total for LCIII: Omoro Town Council	County: Omoro County				1,000
LCII: Laminlyeka Ward	District HQRs	Telecommunication Services - Assorted Equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		1,000
224003 Agricultural Supplies and Services	0	0	142,872	0	142,872

VOTE: 914 Omoro District

Total for LCIII: Omoro Town Council		County: Omoro County			142,872
LCII: Laminlyeka Ward	All over district	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		92,872
LCII: Laminlyeka Ward	District wide	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues		50,000
227001 Travel inland		0	0	10,000	0
Total for LCIII: Omoro Town Council		County: Omoro County			10,000
LCII: Laminlyeka Ward	District HQRS	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		10,000
227004 Fuel, Lubricants and Oils		0	0	12,000	0
Total for LCIII: Omoro Town Council		County: Omoro County			12,000
LCII: Laminlyeka Ward	District HQRS	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		12,000
Total Cost of Water for production management systems		0	0	173,829	0
Key Service Area 010074 Vector and disease control					
221011 Printing, Stationery, Photocopying and Binding		0	0	834	0
Total for LCIII: Omoro Town Council		County: Omoro County			834
LCII: Laminlyeka Ward	District HQRS	Office Supplies - Assorted Printing Materials and Consumables	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		834
224003 Agricultural Supplies and Services		0	0	91,332	0
Total for LCIII: Omoro Town Council		County: Omoro County			91,332
LCII: Laminlyeka Ward	District HQRS	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		57,500
LCII: Laminlyeka Ward	District HQRS	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		33,832
227001 Travel inland		0	0	2,884	0
Total for LCIII: Omoro Town Council		County: Omoro County			2,884
LCII: Laminlyeka Ward	District HQRS	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		2,000
LCII: Laminlyeka Ward	District HQRS	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 101-o/w Production - Development		884
227004 Fuel, Lubricants and Oils		0	0	3,313	0

VOTE: 914 Omoro District

Total for LCIII: Omoro Town Council		County: Omoro County				3,313
LCII: Laminlyeka Ward		Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			2,513
LCII: Laminlyeka Ward	HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 101-o/w Production - Development			800
312121 Non-Residential Buildings - Acquisition		0	0	50,000	0	50,000
Total for LCIII: Bobi Subcounty		County: Tochi County				50,000
LCII: Paidongo		Lelaobaro Market	Farm Structure _Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		50,000
312235 Furniture and Fittings - Acquisition		0	0	31,984	0	31,984
Total for LCIII: Omoro Town Council		County: Omoro County				31,984
LCII: Laminlyeka Ward		District HQRs	Laboratory cupboard _Acquire	Source: Programme Conditional Grant - Development 101-o/w Production - Development		31,984
Total Cost of Vector and disease control		0	0	180,348	0	180,348
Total Cost of Agro-Industrialization		0	0	354,177	0	354,177
Total Cost of Agricultural Production		0	0	354,177	0	354,177
Service Area 30 Agricultural Value Chain Services						
Approved Budget Estimates for FY 2026/27						
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
263402 Transfer to Other Government Units		0	65,037	0	0	65,037
Total for LCIII: Omoro Town Council		County: Omoro County				65,037
LCII: Laminlyeka Ward		All the 15 LLGs	Transfer of PDM Administrative Cost to 15 LLGs for PDC Operation	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant		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		1,397,540	633,946	354,177	0	2,385,663

VOTE: 914 Omoro District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,404,533	6,362,237
Programme Conditional Grant - Wage Recurrent	5,741,067	5,631,734
Programme Conditional Grant - Non Wage Recurrent	636,438	703,474
Locally Raised Revenues	6,529	6,529
Other Transfers from Central Government	20,500	20,500
Development Revenues	1,140,062	797,559
Programme Conditional Grant - Development	336,594	285,623
District Discretionary Equalisation Development Grant	234,000	60,000
External Financing	569,468	451,936
Total Revenues Shares	7,544,595	7,159,796
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	5,741,067	5,631,734
Non Wage	663,467	730,503
Development Expenditure		
Domestic Development	570,594	345,623
External Financing	569,468	451,936
Total Expenditure	7,544,595	7,159,796

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2026/27					
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	5,631,734	0	0	0	5,631,734
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	0	180,000	196,000
Total for LCIII:	County:				102,000

VOTE: 914 Omoro District

LCII:	DHOS OFFICE	Allowances (Incl. Casuals, Temporary, sitting allowances)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	37,000		
LCII:	Omoro	Allowances (Incl. Casuals, Temporary, sitting allowances)	Source: External Financing 426-United Nations Children Fund (UNICEF)	65,000		
Total for LCIII: Omoro Town Council		County: Omoro County		78,000		
LCII: Laminlyeka Ward	Omoro	Allowances (Incl. Casuals, Temporary, sitting allowances)	Source: External Financing 445-World Health Organisation (WHO)	48,000		
LCII: Laminlyeka Ward	Omoro	Allowances (Incl. Casuals, Temporary, sitting allowances)	Source: External Financing 422-United Nations Development Programme (UNDP)	20,000		
LCII: Omoro Town Council	Omoro Headquarter	Allowances (Incl. Casuals, Temporary, sitting allowances)	Source: External Financing 427-United Nations Population Fund (UNPF)	10,000		
221003 Staff Training		0	0	0	68,000	68,000
Total for LCIII: Omoro Town Council		County: Omoro County				68,000
LCII: Laminlyeka Ward	Omoro	Staff Training - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	25,000		
LCII: Laminlyeka Ward	Omoro	Staff Training - Allowances	Source: External Financing 422-United Nations Development Programme (UNDP)	12,000		
LCII: Laminlyeka Ward	Omoro	Staff Training - Allowances	Source: External Financing 445-World Health Organisation (WHO)	25,000		
LCII: Laminlyeka Ward	Omoro	Staff Training - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	6,000		
221009 Welfare and Entertainment		0	6,000	0	32,500	38,500
Total for LCIII:		County:				16,000
LCII:		Welfare - Assorted Welfare Items	Source: External Financing 426-United Nations Children Fund (UNICEF)	16,000		
Total for LCIII: Omoro Town Council		County: Omoro County				16,500
LCII: Laminlyeka Ward	Omoro	Welfare - Entertainment Expenses	Source: External Financing 445-World Health Organisation (WHO)	5,000		
LCII: Laminlyeka Ward	Omoro	Welfare - Entertainment Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	6,500		
LCII: Laminlyeka Ward	Omoro	Welfare - Entertainment Expenses	Source: External Financing 422-United Nations Development Programme (UNDP)	5,000		
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	9,000	11,000
Total for LCIII: Omoro Town Council		County: Omoro County				9,000
LCII: Laminlyeka Ward	Omoro	Office Supplies - Printing and Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)	3,000		

VOTE: 914 Omoro District

LCII: Laminlyeka Ward	Omoro	Office Supplies - Assorted Stationery	Source: External Financing 427-United Nations Population Fund (UNPF)	1,000		
LCII: Laminlyeka Ward	Omoro	Office Supplies - Assorted Printing Materials and Consumables	Source: External Financing 445-World Health Organisation (WHO)	1,000		
LCII: Laminlyeka Ward	Omoro	Office Supplies - Assorted Printing Materials and Consumables	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	2,000		
LCII: Laminlyeka Ward	Omoro	Office Supplies - Assorted Printing Materials and Consumables	Source: External Financing 422-United Nations Development Programme (UNDP)	2,000		
221012 Small Office Equipment		0	2,180	0	0	2,180
222001 Information and Communication Technology Services.		0	3,686	0	8,436	12,122
Total for LCIII: Omoro Town Council		County: Omoro County				8,436
LCII: Laminlyeka Ward	Omoro	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 427-United Nations Population Fund (UNPF)	1,000		
LCII: Laminlyeka Ward	Omoro	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 445-World Health Organisation (WHO)	1,000		
LCII: Laminlyeka Ward	Omoro	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	3,436		
LCII: Laminlyeka Ward	Omoro	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing	1,000		
LCII: Omoro Town Council	Omoro	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)	2,000		
223005 Electricity		0	453	0	0	453
224001 Medical Supplies and Services		0	0	6,000	0	6,000
Total for LCIII: Omoro Town Council		County: Omoro County				6,000
LCII: Omoro Town Council	LOWER FACILITIES	Equipment - Assorted Medical Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000		
224004 Beddings, Clothing, Footwear and related Services		0	500	0	0	500
225202 Environment Impact Assessment for Capital Works		0	0	14,014	0	14,014

VOTE: 914 Omoro District

Total for LCIII: Omoro Town Council		County: Omoro County				14,014
LCII: Laminlyeka Ward	Headquarter	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			14,014
225204 Monitoring and Supervision of capital work		0	0	5,225	0	5,225
Total for LCIII: Omoro Town Council		County: Omoro County				5,225
LCII: Laminlyeka Ward	Headquarter	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			5,225
227001 Travel inland		0	7,500	0	106,000	113,500
Total for LCIII: Omoro Town Council		County: Omoro County				106,000
LCII: Laminlyeka Ward	HQ	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			6,133
LCII: Laminlyeka Ward	Omoro	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)			20,000
LCII: Laminlyeka Ward	Omoro	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			17,000
LCII: Laminlyeka Ward	Omoro	Travel Inland - Accommodation Expenses	Source: External Financing 422-United Nations Development Programme (UNDP)			30,000
LCII: Omoro Town Council		Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			32,867
227004 Fuel, Lubricants and Oils		0	26,040	0	48,000	74,040
Total for LCIII: Omoro Town Council		County: Omoro County				48,000
LCII: Laminlyeka Ward	Omoro	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)			18,000
LCII: Laminlyeka Ward	Omoro	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 422-United Nations Development Programme (UNDP)			10,000
LCII: Laminlyeka Ward	Omoro	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 445-World Health Organisation (WHO)			10,000
LCII: Laminlyeka Ward	Omoro	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			10,000
228002 Maintenance-Transport Equipment		0	20,000	0	0	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	5,149	0	0	5,149
263308 Sector Conditional Grant (Non-Wage)		0	637,046	0	0	637,046
Total for LCIII: Odek Subcounty		County: Omoro County				70,900
LCII: Dino	DINO HCII	DINO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			8,697
LCII: Lukwor Parish	ACET HCII	ACET HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			17,395

VOTE: 914 Omoro District

LCII: Lukwor Parish	ACET HCII	ACET HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,194
LCII: Palaro	ODEK HCIII	ODEK HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,219
LCII: Palaro	ODEK HCIII	ODEK HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,395
Total for LCIII: Lakwana Subcounty		County: Omoro County		42,776
LCII: Lanenober Parish	LANENOVER HCIII	LANENOVER HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,683
LCII: Lanenober Parish	LANENOVER HCIII	LANENOVER HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,395
LCII: Lujorongole	LUJORONGOLE HCII	LUJORONGOLE HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,697
Total for LCIII: Omoro Town Council		County: Omoro County		27,428
LCII: Opit Central Ward	TEGOT HCII	TEGOT HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,697
LCII: Parwech Ward	OPIT HEALTH CENTER II	OPIT HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	18,730
Total for LCIII: Lalogi Subcounty		County: Omoro County		196,340
LCII: Gem	LALOGI REFERRAL FACILITY	LALOGI REFERRAL FACILITY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	86,974
LCII: Gem	LALOGI REFERRAL FACILITY	LALOGI REFERRAL FACILITY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	71,388
LCII: Idobo	LOYO AJONGA HCII	LOYO AJONGA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,395
LCII: Idobo	LOYO AJONGA HCII	LOYO AJONGA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,885
LCII: Idobo	LUKWIR HCII	LUKWIR HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,697
Total for LCIII: Orapwoyo		County: Omoro County		27,154
LCII: Dawa	BINYA HCIII	BINYA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,395
LCII: Dawa	BINYA HCIII	BINYA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,759
Total for LCIII: Ongako Subcounty		County: Tochi County		73,586
LCII: Abwoch Parish	ABWOCH HCII	ABWOCH HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,395

VOTE: 914 Omoro District

LCII: Abwoch Parish	ABWOCH HCII	ABWOCH HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,265
LCII: Kal	ONGAKO HCIII	ONGAKO HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,833
LCII: Kal	ONGAKO HCIII	ONGAKO HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,395
LCII: Lwala	PATUDA HCII	PATUDA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,697
Total for LCIII: Bobi Subcounty		County: Tochi County		102,708
LCII: Aywee	lelaobaro hc ii	LELAOBARO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,697
LCII: Kulu Otit	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)	18,730
LCII: Kulu Otit	TEKULU HCII	TEKULU HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,395
LCII: Paidwe	BOBI HCIII	BOBI HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,189
LCII: Paidwe	BOBI HCIII	BOBI HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,395
LCII: Palenga Parish	PALENGA HCII	PALENGA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,697
LCII: Palwo Parish	TEKULU HCII	TEKULU HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,604
Total for LCIII: Koro Subcounty		County: Tochi County		66,058
LCII: Ibakara	LAKWATOMER HCII	LAKWATOMER HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,395
LCII: Ibakara Parish	LAKWATOMER HCII	LAKWATOMER HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,857
LCII: Labwoc	KORO ABILII HC II	KORO ABILII HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,697
LCII: Lapainat East Parish	LAPAINAT HCIII	LAPAINAT HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,714
LCII: Lapainat East Parish	LAPAINAT HCIII	LAPAINAT HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,395
Total for LCIII: Akidi		County: Tochi County		30,097
LCII: Parak	AWOO HCIII	AWOO HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,395

VOTE: 914 Omoro District

LCII: Parak	AWOO HCIII	AWOO HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,702		
273102 Incapacity, death benefits and funeral expenses		0	3,500	0	0	3,500
312121 Non-Residential Buildings - Acquisition		0	0	11,422	0	11,422
Total for LCIII:		County:				2,792
LCII:	ACET HCIII	Hospital construction service- Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,602		
LCII:	LAKWATOMER HCIII	Hospital construction service- Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,190		
Total for LCIII: Omoro Town Council		County: Omoro County				889
LCII: Laminlyeka Ward	DHQ	Public toilet facility- Commercial Buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	889		
Total for LCIII: Bobi Subcounty		County: Tochi County				7,742
LCII: Paidongo	BOBI HCIII	Hospital construction service- Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,581		
LCII: Paidwe	Lelaobaro HCII	Renovation of OPD at Lelaobaro HCII retention	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,161		
312129 Other Buildings other than dwellings - Acquisition		0	0	106,500	0	106,500
Total for LCIII:		County:				40,000
LCII:	ABWOCH HCIII	Hospitals_Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000		
LCII:	ABWOCH HCIII	Hospital construction service- Specialized buildings_Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000		
LCII:	ACET HCIII	Commercial and office building new construction service- Build other than dwell_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000		
LCII:	TEKULU HCIII	Hospital construction service- Specialized buildings_Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000		

VOTE: 914 Omoro District

Total for LCIII: Odek Subcounty		County: Omoro County			16,500	
LCII: Palaro	Odek	Commercial and office building new construction service- Build other than dwell_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		16,500	
Total for LCIII: Lalogi Subcounty		County: Omoro County			10,000	
LCII: Idobo	LOYOAJONGA HCIII	Hospital construction service- Specialized buildings_Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		10,000	
Total for LCIII: Acet Town Council		County: Omoro County			10,000	
LCII: Acet Central Ward	ACET HCIII	Hospital construction service- Specialized buildings_Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		10,000	
Total for LCIII: Ongako Subcounty		County: Tochi County			15,000	
LCII: Abwoch Parish	Patuda	Commercial and office building new construction service- Build other than dwell_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,000	
Total for LCIII: Bobi Subcounty		County: Tochi County			15,000	
LCII: Paidwe	Bobi	Commercial and office building new construction service- Build other than dwell_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,000	
313121 Non-Residential Buildings - Improvement		0	0	188,673	0	188,673
Total for LCIII: Omoro Town Council		County: Omoro County			789	
LCII: Laminlyeka Ward	DHQ	Non-Residential Buildings - Improvement	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		789	
Total for LCIII: Lalogi Subcounty		County: Omoro County			184,493	
LCII: Gem	LALOGI HCIV	Remodeling of the Old theatre at Lalogi HC IV	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		184,493	
Total for LCIII: Koro Subcounty		County: Tochi County			3,391	
LCII: Ibakara	Lakwatomer HCIII	Terrazzo floor finish Lakwatomer HCIII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		3,391	
Total Cost of Primary Health care services		5,631,734	730,054	331,835	451,936	7,145,559
Total Cost of Human Capital Development		5,631,734	730,054	331,835	451,936	7,145,559

VOTE: 914 Omoro District

Total Cost of Primary HealthCare	5,631,734	730,054	331,835	451,936	7,145,559
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Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2026/27					
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 000016 Environment, Social Health and Safety

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	449	0	0	449
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313121 Non-Residential Buildings - Improvement	0	0	449	0	449
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Total for LCIII: Omoro Town Council	County: Omoro County				449
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LCII: Laminlyeka Ward	Non-Residential Buildings - Improvement	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			449
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Total Cost of Environment, Social Health and Safety	0	449	449	0	899
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Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	449	449	0	899
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Programme 12 Human Capital Development

Key Service Area 000016 Environment, Social Health and Safety

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	5,338	0	5,338
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Total for LCIII: Omoro Town Council	County: Omoro County				5,338
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LCII: Laminlyeka Ward	DHO;s Office	Allowances	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		5,338
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227001 Travel inland	0	0	6,000	0	6,000
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Total for LCIII: Omoro Town Council	County: Omoro County				6,000
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LCII: Laminlyeka Ward	DHO	Travel Inland - Accommodation Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		0
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LCII: Omoro Town Council	dhos office	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		6,000
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227004 Fuel, Lubricants and Oils	0	0	2,000	0	2,000
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Total for LCIII: Omoro Town Council	County: Omoro County				2,000
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LCII: Omoro Town Council	dhos office	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		2,000
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313121 Non-Residential Buildings - Improvement	0	0	1	0	1
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Total for LCIII: Omoro Town Council	County: Omoro County				1
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LCII: Laminlyeka Ward	DHQ	Non-Residential Buildings - Improvement	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1
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Total Cost of Environment, Social Health and Safety	0	0	13,339	0	13,339
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VOTE: 914 Omoro District

Total Cost of Human Capital Development	0	0	13,339	0	13,339
Total Cost of Health Management and Supervision	0	449	13,788	0	14,237
Total Cost of Health	5,631,734	730,503	345,623	451,936	7,159,796

VOTE: 914 Omoro District

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	15,363,738	18,173,234
Programme Conditional Grant - Wage Recurrent	13,120,895	15,852,563
Programme Conditional Grant - Non Wage Recurrent	2,113,843	2,133,707
District Unconditional Grant Wage	86,000	143,965
Locally Raised Revenues	8,000	8,000
Other Transfers from Central Government	35,000	35,000
Development Revenues	374,259	367,593
Programme Conditional Grant - Development	374,259	367,593
Total Revenues Shares	15,737,997	18,540,827
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	13,206,895	15,996,527
Non Wage	2,156,843	2,176,707
Development Expenditure		
Domestic Development	374,259	367,593
External Financing	0	0
Total Expenditure	15,737,997	18,540,827

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2026/27					
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	10,192,661	0	0	0	10,192,661
263308 Sector Conditional Grant (Non-Wage)	0	1,096,715	0	0	1,096,715
Total for LCIII: Missing Subcounty	County: Missing County				1,096,715
LCII: Missing Parish	ABOLE PS	ABOLE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		12,210

VOTE: 914 Omoro District

LCII: Missing Parish	ABUGA PS	ABUGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,851
LCII: Missing Parish	ABURA PS	Abura Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,130
LCII: Missing Parish	ABWOC KALAMOMIYA PS	ABWOC KALAMOMIYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,774
LCII: Missing Parish	ABWOCH PS	ABWOCH P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,370
LCII: Missing Parish	ACET PS	ACET P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,770
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	21,177
LCII: Missing Parish	ADYEDDA PS	ADYEDDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,293
LCII: Missing Parish	AGWENO PS	Agweno PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,050
LCII: Missing Parish	AJURI PS	AJURI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,090
LCII: Missing Parish	AKETKET PS	AKETKET P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,641
LCII: Missing Parish	ANGABA PS	ANGABA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,970
LCII: Missing Parish	AROMO WANGLOBO PS	AROMO WANGLOBO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,331
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 PS	ATYANG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,433
LCII: Missing Parish	AWAL-KOK PS	AWAL-KOK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,630
LCII: Missing Parish	AWALI PS	AWALI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,981
LCII: Missing Parish	AWERE PS	AWERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,017
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	20,792

VOTE: 914 Omoro District

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	18,200
LCII: Missing Parish	BOBI FOUNDATION PS	BOBI FOUNDATION P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,810
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	7,315
LCII: Missing Parish	BWOBO MANAM PS	BWOBO MANAM P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,230
LCII: Missing Parish	DINO PS	DINO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,088
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	26,212
LCII: Missing Parish	IDURE PS	IDURE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,913
LCII: Missing Parish	JING-KOMI PS	JING-KOMI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,195
LCII: Missing Parish	KAL-KWEYO PS	KAL-KWEYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,454
LCII: Missing Parish	KOCH KOO PS	Koch Koo PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,742
LCII: Missing Parish	KOCH LII PS	KOCH LII P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,630
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	17,090
LCII: Missing Parish	KORO ABILI PS	KORO ABILI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,190
LCII: Missing Parish	KULU OTIT PS	KULU OTIT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,098
LCII: Missing Parish	LABWOROMOR PS	LABWOROMOR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,970
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	25,116
LCII: Missing Parish	LAKWATOMER PS	LAKWATOMER P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,356
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	19,602

VOTE: 914 Omoro District

LCII: Missing Parish	LALOGI PS	LALOGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,068
LCII: Missing Parish	LAMIN-ONAMI PS	LAMIN-ONAMI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,653
LCII: Missing Parish	LAMINADERA PS	LAMINADERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,130
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	7,556
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	14,870
LCII: Missing Parish	LAPAINAT PS	LAPAINAT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,184
LCII: Missing Parish	LAYOKO PS	LAYOKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,000
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	25,742
LCII: Missing Parish	LOYOAJONGA PS	LOYO AJONGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,501
LCII: Missing Parish	LUJOR AWINYI P.7 PS	LUJO AWINYI P.7 P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,576
LCII: Missing Parish	LUKOTO PS	LUKOTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,699
LCII: Missing Parish	LUKWIR PS	LUKWIR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,104
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	22,016
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	28,293
LCII: Missing Parish	OCIM PS	OCIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,610
LCII: Missing Parish	ODEK PS	ODEK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,088
LCII: Missing Parish	OKWIR PS	OKWIR P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,532
LCII: Missing Parish	OPAYA PS	OPAYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,112

VOTE: 914 Omoro District

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	24,841	
LCII: Missing Parish	OPUK OMUNY P.S	OPUKOMUNY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,810	
LCII: Missing Parish	ORAPWOYO PS	ORAPWOYO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,910	
LCII: Missing Parish	OTEMA PUBLIC PS	OTEMA PUBLIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,710	
LCII: Missing Parish	PALENGA PS	PALENGA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,659	
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	20,013	
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	13,339	
LCII: Missing Parish	ST. MARY'S LAPINYOLOYO PS	ST. MARY S LAPINY-OLOYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,910	
LCII: Missing Parish	ST. PAUL LABONGOLOGO PS	ST. PAUL LABONGOLOG O P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,853	
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	10,425	
LCII: Missing Parish	TOCHI PS	TOCHI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,214	
LCII: Missing Parish	WII-ACENG PS	WII-ACENG P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,176	
Total Cost of Capitation (Primary)	10,192,661	1,096,715	0	0	11,289,376
Total Cost of Human Capital Development	10,192,661	1,096,715	0	0	11,289,376
Total Cost of Pre-Primary and Primary Education	10,192,661	1,096,715	0	0	11,289,376

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320158 Capitation (Secondary)					
211101 General Staff Salaries	4,903,751	0	0	0	4,903,751
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	64	0	0	64
263308 Sector Conditional Grant (Non-Wage)	0	434,264	0	0	434,264

VOTE: 914 Omoro District

Total for LCIII: Missing Subcounty		County: Missing County			434,264	
LCII: Missing Parish	AWERE SS	AWERE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		54,636	
LCII: Missing Parish	KOCH ONGAKO SS	KOCH ONGAKO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		25,760	
LCII: Missing Parish	KORO SS	KORO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		120,096	
LCII: Missing Parish	LAKWANA SEED SS	LAKWANA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		55,200	
LCII: Missing Parish	LALOGI SS	LALOGI SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		24,000	
LCII: Missing Parish	ONONO MEMORIAL COLLEGE	ONONO MEMORIAL COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		18,576	
LCII: Missing Parish	OPIT SSS	OPIT SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		85,040	
LCII: Missing Parish	ST. THOMAS MOORE SS, GULU	ST THOMAS MOORE SS GULU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		50,956	
Total Cost of Capitation (Secondary)		4,903,751	434,328	0	0	5,338,079
Total Cost of Human Capital Development		4,903,751	434,328	0	0	5,338,079
Total Cost of Secondary Education		4,903,751	434,328	0	0	5,338,079

Service Area 30 Skills Development

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	756,151	0	0	0	756,151
Total Cost of Tertiary Education Services	756,151	0	0	0	756,151
Key Service Area 320163 Capitation (Tertiary)					
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	BOBI COMMUNITY POLTECHNIC	Bobo Community Polytechnic	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	119,879	
Total Cost of Capitation (Tertiary)	0	119,879	0	0	119,879
Total Cost of Human Capital Development	756,151	119,879	0	0	876,030
Total Cost of Skills Development	756,151	119,879	0	0	876,030

VOTE: 914 Omoro District

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2026/27

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					
221011 Printing, Stationery, Photocopying and Binding	0	338	0	0	338
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
Total Cost of Climate Change Mitigation	0	5,338	0	0	5,338
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	5,338	0	0	5,338
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	143,965	0	0	0	143,965
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,131	0	0	1,131
221017 Membership dues and Subscription fees.	0	1,200	0	0	1,200
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	14,964	0	0	14,964
228002 Maintenance-Transport Equipment	0	4,033	0	0	4,033
Total Cost of Inspection and Monitoring	143,965	40,328	0	0	184,293
Key Service Area 000063 Quality Assurance Systems					
221003 Staff Training	0	7,692	0	0	7,692
221010 Special Meals and Drinks	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
263402 Transfer to Other Government Units	0	35,000	0	0	35,000
Total for LCIII: Omoro Town Council	County: Omoro County				35,000
LCII: Laminlyeka Ward	District Education Office	Transfer from UNEB to Omoro DLG for the PLE 2026	Source: Other Transfers from Central Government OGT008-Support to PLE (UNEB)		35,000
273102 Incapacity, death benefits and funeral expenses	0	1,200	0	0	1,200
282103 Scholarships and related costs	0	4,800	0	0	4,800

VOTE: 914 Omoro District

Total for LCIII: Omoro Town Council		County: Omoro County			4,800
LCII: Laminlyeka Ward	DEO'S OFFICE	DISTRICT EDUCATION AND SPORTS DEPARTMENT	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent		4,800
Total Cost of Quality Assurance Systems		0	50,692	0	0
Key Service Area 320003 Assets and Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,000	0	0
221012 Small Office Equipment		0	1,500	0	0
223005 Electricity		0	1,000	0	0
223006 Water		0	769	0	0
225204 Monitoring and Supervision of capital work		0	11,383	18,379	0
Total for LCIII: Omoro Town Council		County: Omoro County			18,379
LCII: Laminlyeka Ward	DISTRICT ENGINEERING DEPT AND EDUCATION DEPTS	MONITORING AND SUPERVISION OF CAPITAL WORKS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		18,379
227001 Travel inland		0	22,050	0	0
227004 Fuel, Lubricants and Oils		0	21,000	0	0
228001 Maintenance-Buildings and Structures		0	304,726	340,000	0
Total for LCIII: Lakwana Subcounty		County: Omoro County			115,000
LCII: Parak Parish	KOCH LII PRIMARY SCHOOL	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		115,000
Total for LCIII: Omoro Town Council		County: Omoro County			110,000
LCII: Parwech Ward	AWALKOK P.S	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		110,000
Total for LCIII: Orapwoyo		County: Omoro County			115,000
LCII: Binya	Layoko P.S	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		115,000
228002 Maintenance-Transport Equipment		0	16,000	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	1,500	0
Total for LCIII: Omoro Town Council		County: Omoro County			1,500

VOTE: 914 Omoro District

LCII: Laminlyeka Ward	EDUCATION DEPARTMENT	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,500		
228004 Maintenance-Other Fixed Assets		0	0	1,714	0	1,714
Total for LCIII: Omoro Town Council		County: Omoro County				1,714
LCII: Laminlyeka Ward	DISTRICT EDUCATION OFFICE	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,714		
312235 Furniture and Fittings - Acquisition		0	0	6,000	0	6,000
Total for LCIII: Odek Subcounty		County: Omoro County				6,000
LCII: Palaro Parish	Odek PS	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,000		
Total Cost of Assets and Facilities Management		0	379,428	367,593	0	747,020
Key Service Area 320038 Sports Development and Oversight						
221003 Staff Training		0	6,000	0	0	6,000
221009 Welfare and Entertainment		0	10,000	0	0	10,000
227001 Travel inland		0	10,000	0	0	10,000
227003 Carriage, Haulage, Freight and transport hire		0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment		0	4,000	0	0	4,000
Total Cost of Sports Development and Oversight		0	40,000	0	0	40,000
Key Service Area 320110 Sports and recreational services						
228004 Maintenance-Other Fixed Assets		0	3,000	0	0	3,000
Total Cost of Sports and recreational services		0	3,000	0	0	3,000
Key Service Area 560019 Data Management and Dissemination						
221008 Information and Communication Technology Supplies.		0	4,000	0	0	4,000
Total Cost of Data Management and Dissemination		0	4,000	0	0	4,000
Total Cost of Human Capital Development		143,965	517,447	367,593	0	1,029,004
Total Cost of Education&Sports Management and Inspection		143,965	522,786	367,593	0	1,034,343
Service Area 50 Special Needs Education						
Approved Budget Estimates for FY 2026/27						
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 320161 Special Needs Education

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
227001 Travel inland	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
228002 Maintenance-Transport Equipment	0	300	0	0	300
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	15,996,527	2,176,707	367,593	0	18,540,827

VOTE: 914 Omoro District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,343,591	1,655,236
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	144,256	240,056
Locally Raised Revenues	6,000	6,000
Other Transfers from Central Government	193,335	409,180
Development Revenues	256,001	256,001
Programme Conditional Grant - Development	256,001	256,001
Total Revenues Shares	1,599,592	1,911,237

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	144,256	240,056
Non Wage	1,199,335	1,415,180
Development Expenditure		
Domestic Development	256,001	256,001
External Financing	0	0
Total Expenditure	1,599,592	1,911,237

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	240,056	0	0	0	240,056
Total Cost of Infrastructure Development and Management	240,056	0	0	0	240,056
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,332	0	0	5,332
221009 Welfare and Entertainment	0	31,000	9,501	0	40,501
Total for LCIII: Omoro Town Council	County: Omoro County				9,501

VOTE: 914 Omoro District

LCII: Laminlyeka Ward	District Headquarter	Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	9,501	
221011 Printing, Stationery, Photocopying and Binding		0	10,200	0	10,200
225202 Environment Impact Assessment for Capital Works		0	0	1,500	1,500
Total for LCIII: Omoro Town Council		County: Omoro County			1,500
LCII: Laminlyeka Ward	District Headquarter	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,500	
225204 Monitoring and Supervision of capital work		0	29,667	0	29,667
227001 Travel inland		0	14,500	1,000	15,500
Total for LCIII: Omoro Town Council		County: Omoro County			1,000
LCII: Laminlyeka Ward	District Headquarter	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,000	
227004 Fuel, Lubricants and Oils		0	25,000	1,000	26,000
Total for LCIII: Omoro Town Council		County: Omoro County			1,000
LCII: Laminlyeka Ward	District Headquarter	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	11,291
228004 Maintenance-Other Fixed Assets		0	48,962	0	48,962
263402 Transfer to Other Government Units		0	239,228	0	239,228
Total for LCIII: Odek Subcounty		County: Omoro County			10,901
LCII: Palaro	Odek Sub County	Transfer to Odek Sub County CAR	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	Lakwana Sub County	Transfer to Lakwana Sub County CAR	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	Omoro Town Council	Transfer to Omoro Town Council Urban road maintenance	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	Lalogi Sub County	Transfer to Lalogi Sub County CAR	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,998	
Total for LCIII: Acet Town Council		County: Omoro County			62,808
LCII: Acet Central Ward	Acet Town Council	Transfer to Acet Town Council urban road maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	62,808	

VOTE: 914 Omoro District

Total for LCIII: Palenga Town Council		County: Omoro County			44,036	
LCII: Oduku Ward	Palenga Town Council	Transfer to Palenga Town Council urban road maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		44,036	
Total for LCIII: Orapwoyo		County: Omoro County			8,000	
LCII: Dawa	Orapwoyo Sub County	Transfer to Orapwoyo Sub County CAR	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		8,000	
Total for LCIII: Ongako Subcounty		County: Tochi County			8,300	
LCII: Ongako Kal Parish	Ongako Sub County	Transfer to Ongako Sub County CAR	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		8,300	
Total for LCIII: Bobi Subcounty		County: Tochi County			9,252	
LCII: Paidongo	Bobi Sub County	Transfer to Bobi Sub County CAR	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		9,252	
Total for LCIII: Koro Subcounty		County: Tochi County			16,200	
LCII: Ibakara Parish	Koro Sub County	Transfer to Koro Sub County CAR	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		8,200	
LCII: Labwoc Parish	Abuga Sub County	Transfer to Abuga Sub County CAR	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		8,000	
Total for LCIII: Akidi		County: Tochi County			8,000	
LCII: Parak	Akidi Sub County	Transfer to Akidi Sub County CAR	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		8,000	
Total for LCIII: Aremo		County: Tochi County			8,000	
LCII: Tekulu	Aremo Sub County	Transfer to Aremo Sub County CAR	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		8,000	
Total for LCIII: Labora		County: Tochi County			16,000	
LCII: Lapainat East	Labora Sub County	Transfer to Labora Sub County CAR	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		8,000	
LCII: Missing Parish	Lakwaya Sub County	Transfer to Lakwaya Sub County CAR	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		8,000	
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 Headquarter	Contractors_Roads and Bridges_Acquire	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		0	415,180	256,001	0	671,181
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	240,056	1,415,180	256,001	0	1,911,237
Total Cost of Community Access Roads	240,056	1,415,180	256,001	0	1,911,237
Total Cost of Roads and Engineering	240,056	1,415,180	256,001	0	1,911,237

VOTE: 914 Omoro District

Water

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	124,942	126,166
District Unconditional Grant Wage	53,000	53,000
Programme Conditional Grant - Non Wage Recurrent	71,942	73,166
Development Revenues	1,222,053	923,687
Programme Conditional Grant - Development	1,207,238	908,873
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,346,995	1,049,853

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	53,000	53,000
Non Wage	71,942	73,166
Development Expenditure		
Domestic Development	1,222,053	923,687
External Financing	0	0
Total Expenditure	1,346,995	1,049,853

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2026/27					
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					
211101 General Staff Salaries	53,000	0	0	0	53,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	15,708	0	15,708
Total for LCIII: Omoro Town Council	County: Omoro County				15,708
LCII: Laminlyeka Ward	District Headquarter	Contract Staff Salary	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		15,708
221002 Workshops, Meetings and Seminars	0	10,016	0	0	10,016
221011 Printing, Stationery, Photocopying and Binding	0	5,958	0	0	5,958

VOTE: 914 Omoro District

222001 Information and Communication Technology Services.		0	3,237	0	0	3,237
225203 Appraisal and Feasibility Studies for Capital Works		0	0	113,948	0	113,948
Total for LCIII:		County:				78,335
LCII:		Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			78,335
Total for LCIII: Omoro Town Council		County: Omoro County				35,613
LCII: Laminlyeka Ward	Project Locations	Feasibility Studies or Screening of Projects - Stakeholder Engagement	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			35,613
225204 Monitoring and Supervision of capital work		0	0	36,700	0	36,700
Total for LCIII: Omoro Town Council		County: Omoro County				21,700
LCII: Laminlyeka Ward	All over the projects sites	Monitoring and Supervision	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			21,700
Total for LCIII: Koro Subcounty		County: Tochi County				15,000
LCII: Ibakara	All over the district	Supervision and monitoring	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			15,000
227001 Travel inland		0	39,045	25,624	0	64,669
Total for LCIII: Omoro Town Council		County: Omoro County				10,809
LCII: Laminlyeka Ward		Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			10,809
Total for LCIII: Ongako Subcounty		County: Tochi County				14,815
LCII: Lwala		Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
227004 Fuel, Lubricants and Oils		0	12,911	0	0	12,911
228001 Maintenance-Buildings and Structures		0	0	84,718	0	84,718
Total for LCIII: Ongako Subcounty		County: Tochi County				84,718
LCII: Ongako Kal Parish	As per assessment	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			84,718
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	646,990	0	646,990
Total for LCIII: Ongako Subcounty		County: Tochi County				505,490
LCII: Kal	Ongako RGC	Construction of Ongako RGC PWS	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			469,965

VOTE: 914 Omoro District

LCII: Kal	ONGAKO RGC	Source protection	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,225		
LCII: Olabo	Pida Loro	Deep Borehole Drilling and Installation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,300		
Total for LCIII: Koro Subcounty		County: Tochi County		84,900		
LCII: Ibakara	Lakwotomer Ko-Gar	Deep borehole drilling and installation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,300		
LCII: Labwoc	Tyenakaya East	Deep borehole drilling and installation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,300		
LCII: Lagara	Ngyiny, Opoka	Deep Borehole Drilling and Installation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,300		
Total for LCIII: Akidi		County: Tochi County		56,600		
LCII: Lwala	Peya	Deep Borehole Drilling and Installation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,300		
LCII: Tegot	Wiatoo	Deep borehole drilling and installation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,300		
Total Cost of Environment, Social Health and Safety		53,000	73,166	923,687	0	1,049,853
Total Cost of Human Capital Development		53,000	73,166	923,687	0	1,049,853
Total Cost of Rural Water Supply and Sanitation		53,000	73,166	923,687	0	1,049,853
Total Cost of Water		53,000	73,166	923,687	0	1,049,853

VOTE: 914 Omoro District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	341,718	412,136
District Unconditional Grant Non-Wage	4,474	4,474
District Unconditional Grant Wage	255,000	329,784
Locally Raised Revenues	16,000	16,000
Programme Conditional Grant - Non Wage Recurrent	66,244	61,877
Total Revenues Shares	341,718	412,136
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	255,000	329,784
Non Wage	86,718	82,351
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	341,718	412,136

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2026/27					
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 000078 Land Management					
224003 Agricultural Supplies and Services	0	7,000	0	0	7,000
Total Cost of Land Management	0	7,000	0	0	7,000
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,338	0	0	8,338
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
224003 Agricultural Supplies and Services	0	626	0	0	626
227001 Travel inland	0	8,338	0	0	8,338

VOTE: 914 Omoro District

Total Cost of Climate Change Mitigation	0	21,301	0	0	21,301
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	28,301	0	0	28,301
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 280002 Physical Planning					
221005 Official Ceremonies and State Functions	0	4,000	0	0	4,000
221012 Small Office Equipment	0	288	0	0	288
224003 Agricultural Supplies and Services	0	712	0	0	712
Total Cost of Physical Planning	0	5,000	0	0	5,000
Total Cost of Sustainable Urbanisation and Housing	0	5,000	0	0	5,000
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	329,784	0	0	0	329,784
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,338	0	0	13,338
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	3,712	0	0	3,712
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	329,784	49,050	0	0	378,835
Total Cost of Development Plan Implementation	329,784	49,050	0	0	378,835
Total Cost of Natural Resources Management	329,784	82,351	0	0	412,136
Total Cost of Natural Resources	329,784	82,351	0	0	412,136

VOTE: 914 Omoro District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	323,498	375,071
District Unconditional Grant Non-Wage	3,717	3,717
District Unconditional Grant Wage	210,803	268,768
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	40,000	40,000
Programme Conditional Grant - Non Wage Recurrent	58,978	52,586
Development Revenues	330,000	350,000
External Financing	330,000	350,000
Total Revenues Shares	653,498	725,071
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	210,803	268,768
Non Wage	112,695	106,303
Development Expenditure		
Domestic Development	0	0
External Financing	330,000	350,000
Total Expenditure	653,498	725,071

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	268,768	0	0	0	268,768
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,500	0	152,540	160,040
Total for LCIII: Omoro Town Council	County: Omoro County				152,540
LCII: Laminlyeka Ward	DQs	Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)		152,540
221002 Workshops, Meetings and Seminars	0	0	0	6,378	6,378
Total for LCIII: Omoro Town Council	County: Omoro County				6,378

VOTE: 914 Omoro District

LCII: Laminlyeka Ward	DQ	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 426-United Nations Children Fund (UNICEF)			378
LCII: Laminlyeka Ward	DQ	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: External Financing 427-United Nations Population Fund (UNPF)			6,000
221008 Information and Communication Technology Supplies.		0	2,303	0	0	2,303
221009 Welfare and Entertainment		0	4,000	0	116,750	120,750
Total for LCIII:		County:				72,750
LCII:		Welfare - Assorted Welfare Items	Source: External Financing 426-United Nations Children Fund (UNICEF)			72,750
Total for LCIII: Omoro Town Council		County: Omoro County				44,000
LCII: Laminlyeka Ward	DQ	Welfare - Assorted Welfare Items	Source: External Financing 427-United Nations Population Fund (UNPF)			44,000
221011 Printing, Stationery, Photocopying and Binding		0	7,000	0	0	7,000
221012 Small Office Equipment		0	0	0	24,323	24,323
Total for LCIII: Omoro Town Council		County: Omoro County				24,323
LCII: Laminlyeka Ward	DQ	Office Equipment and Supplies - Assorted Equipment	Source: External Financing 426-United Nations Children Fund (UNICEF)			24,323
222001 Information and Communication Technology Services.		0	0	0	1,500	1,500
Total for LCIII:		County:				1,500
LCII:		Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)			1,500
227001 Travel inland		0	14,000	0	38,135	52,135
Total for LCIII: Omoro Town Council		County: Omoro County				38,135
LCII: Laminlyeka Ward		Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			38,135
227004 Fuel, Lubricants and Oils		0	11,500	0	10,375	21,875
Total for LCIII:		County:				10,375
LCII:		Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Source: External Financing 426-United Nations Children Fund (UNICEF)			10,375
Total Cost of Capacity Strengthening		268,768	46,303	0	350,000	665,071
Total Cost of Human Capital Development		268,768	46,303	0	350,000	665,071
Total Cost of Community Mobilisation		268,768	46,303	0	350,000	665,071

VOTE: 914 Omoro District

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2026/27					
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	0	0	40,000
221003 Staff Training	0	6,283	0	0	6,283
221009 Welfare and Entertainment	0	10,000	0	0	10,000
227001 Travel inland	0	3,717	0	0	3,717
Total Cost of Gender Mainstreaming services	0	60,000	0	0	60,000
Total Cost of Human Capital Development	0	60,000	0	0	60,000
Total Cost of Empowerment and Mindset Change	0	60,000	0	0	60,000
Total Cost of Community Based Services	268,768	106,303	0	350,000	725,071

VOTE: 914 Omoro District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	121,822	337,632
District Unconditional Grant Non-Wage	45,161	145,161
District Unconditional Grant Wage	45,596	162,471
Locally Raised Revenues	31,065	30,000
Development Revenues	135,070	149,710
District Discretionary Equalisation Development Grant	135,070	149,710
Total Revenues Shares	256,892	487,342

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	45,596	162,471
Non Wage	76,226	175,161
Development Expenditure		
Domestic Development	135,070	149,710
External Financing	0	0
Total Expenditure	256,892	487,342

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2026/27					
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					
227001 Travel inland	0	146	0	0	146
Total Cost of HIV/AIDS Mainstreaming	0	146	0	0	146
Total Cost of Human Capital Development	0	146	0	0	146
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	162,471	0	0	0	162,471
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,500	0	0	19,500

VOTE: 914 Omoro District

221002 Workshops, Meetings and Seminars	0	16,313	0	0	16,313
221009 Welfare and Entertainment	0	19,000	0	0	19,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	54,000	0	0	54,000
227004 Fuel, Lubricants and Oils	0	24,702	0	0	24,702
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
Total Cost of Planning and Budgeting services	162,471	161,515	0	0	323,986
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	17,385	0	17,385
Total for LCIII: Omoro Town Council	County: Omoro County				17,385
LCII: Laminlyeka Ward	Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,934
LCII: Laminlyeka Ward	Allowance during BOQ preparation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,451
225202 Environment Impact Assessment for Capital Works	0	0	7,451	0	7,451
Total for LCIII:	County:				7,451
LCII:	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,451
225204 Monitoring and Supervision of capital work	0	0	24,835	0	24,835
Total for LCIII:	County:				24,835
LCII:	Monitoring and Supervision of capital work	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			24,835
Total Cost of Inspection and Monitoring	0	0	49,671	0	49,671
Key Service Area 000027 Programme Working Group Secretariat Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	22,605	0	22,605
Total for LCIII:	County:				22,605
LCII:	Allowances (Incl. Casuals, Temporary, sitting allowances) during planning functions	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			22,605
221002 Workshops, Meetings and Seminars	0	0	6,775	0	6,775

VOTE: 914 Omoro District

Total for LCIII:		County:		6,775	
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,775
221009 Welfare and Entertainment	0	0	8,085	0	8,085
Total for LCIII:		County:		8,085	
LCII:	Welfare - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,085
221011 Printing, Stationery, Photocopying and Binding	0	0	697	0	697
Total for LCIII:		County:		697	
LCII:	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			697
222001 Information and Communication Technology Services.	0	0	2,000	0	2,000
Total for LCIII:		County:		2,000	
LCII:	Telecommunicatio n Services - Telecommunicatio n Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
227001 Travel inland	0	0	15,625	0	15,625
Total for LCIII:		County:		15,625	
LCII:	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,625
227004 Fuel, Lubricants and Oils	0	0	29,350	0	29,350
Total for LCIII:		County:		29,350	
LCII:	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			29,350
Total Cost of Programme Working Group Secretariat Services	0	0	85,137	0	85,137
Key Service Area 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	3,500	0	8,500
Total for LCIII:		County:		3,500	
LCII:	Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,500
221009 Welfare and Entertainment	0	0	1,401	0	1,401
Total for LCIII:		County:		1,401	
LCII:	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,401

VOTE: 914 Omoro District

221011 Printing, Stationery, Photocopying and Binding	0	1,500	2,000	0	3,500
Total for LCIII:	County:				2,000
LCII:	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	5,000	0	7,000
Total for LCIII:	County:				5,000
LCII:	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
312221 Light ICT hardware - Acquisition	0	0	3,000	0	3,000
Total for LCIII:	County:				3,000
LCII:	Computer or notebook stands-Ipad_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
Total Cost of Data Management and Dissemination	0	13,500	14,901	0	28,401
Total Cost of Development Plan Implementation	162,471	175,015	149,710	0	487,196
Total Cost of Planning and Statistics	162,471	175,161	149,710	0	487,342
Total Cost of Planning	162,471	175,161	149,710	0	487,342

VOTE: 914 Omoro District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	95,285	144,297
District Unconditional Grant Non-Wage	48,029	48,029
District Unconditional Grant Wage	28,840	77,852
Locally Raised Revenues	18,416	18,416
Total Revenues Shares	95,285	144,297
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	28,840	77,852
Non Wage	66,445	66,445
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	95,285	144,297

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2026/27					
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					
227001 Travel inland	0	66	0	0	66
Total Cost of HIV/AIDS Mainstreaming	0	66	0	0	66
Total Cost of Human Capital Development	0	66	0	0	66
Programme 16 Governance and Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	77,852	0	0	0	77,852
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000

VOTE: 914 Omoro District

221008 Information and Communication Technology Supplies.	0	1,700	0	0	1,700
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	2,300	0	0	2,300
222001 Information and Communication Technology Services.	0	2,640	0	0	2,640
227001 Travel inland	0	11,198	0	0	11,198
227004 Fuel, Lubricants and Oils	0	5,963	0	0	5,963
228002 Maintenance-Transport Equipment	0	7,578	0	0	7,578
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: Laminlyeka Ward	Omoro Town Council Headquarters	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 Headquarters	Transfer to Other Government Units	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Bobi Subcounty		County: Tochi County			7,000
LCII: Palenga Parish	Palenga Town Council Headquarters	Transfer to Other Government Units	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total Cost of Audit and Risk Management	77,852	66,379	0	0	144,231
Total Cost of Governance and Security	77,852	66,379	0	0	144,231
Total Cost of Compliance	77,852	66,445	0	0	144,297
Total Cost of Internal Audit	77,852	66,445	0	0	144,297

VOTE: 914 Omoro District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	116,657	192,515
Programme Conditional Grant - Non Wage Recurrent	46,760	43,143
District Unconditional Grant Non-Wage	2,000	2,000
District Unconditional Grant Wage	47,102	126,577
Locally Raised Revenues	10,000	10,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Development Revenues	0	40,000
District Discretionary Equalisation Development Grant	0	40,000
Total Revenues Shares	116,657	232,515
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	47,102	126,577
Non Wage	69,555	65,939
Development Expenditure		
Domestic Development	0	40,000
External Financing	0	0
Total Expenditure	116,657	232,515

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,795	0	0	4,795
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					

VOTE: 914 Omoro District

211101 General Staff Salaries	126,577	0	0	0	126,577
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	241	0	0	241
227001 Travel inland	0	17,850	0	0	17,850
227004 Fuel, Lubricants and Oils	0	21,123	0	0	21,123
228002 Maintenance-Transport Equipment	0	500	0	0	500
312129 Other Buildings other than dwellings - Acquisition	0	0	40,000	0	40,000
Total for LCIII: Odek Subcounty	County: Omoro County				40,000
LCII: Akoyo	Malaba Mkt	Commercial and office building new construction service- Build other than dwell_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		40,000
Total Cost of Trade Development	126,577	47,713	40,000	0	214,290
Total Cost of Private Sector Development	126,577	47,713	40,000	0	214,290
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	66	0	0	66
Total Cost of HIV/AIDS Mainstreaming	0	66	0	0	66
Total Cost of Human Capital Development	0	66	0	0	66
Total Cost of Commercial Services	126,577	58,575	40,000	0	225,151
Service Area 20 Value Chain Services					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					
221009 Welfare and Entertainment	0	1,366	0	0	1,366
221011 Printing, Stationery, Photocopying and Binding	0	1,998	0	0	1,998
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
Total Cost of Marketing and value addition	0	7,364	0	0	7,364
Total Cost of Private Sector Development	0	7,364	0	0	7,364
Total Cost of Value Chain Services	0	7,364	0	0	7,364
Total Cost of Trade, Industry and Local Development	126,577	65,939	40,000	0	232,515

VOTE: 914 Omoro District