

VOTE: 914 Omoro District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	573,394	673,394
o/w Higher Local Government	400,354	505,348
o/w Lower Local Government	173,040	168,046
Discretionary Government Transfers	3,803,817	22,178,547
o/w Higher Local Government	3,247,047	21,620,523
o/w Lower Local Government	556,770	558,024
Conditional Government Transfers	22,959,122	8,635,340
o/w Higher Local Government	22,959,122	8,635,340
o/w Lower Local Government	0	0
Other Government Transfers	560,231	288,835
o/w Higher Local Government	560,231	288,835
o/w Lower Local Government	0	0
External Financing	1,200,468	557,468
o/w Higher Local Government	1,200,468	557,468
o/w Lower Local Government	0	0
Grand Total	29,097,031	32,333,584
o/w Higher Local Government	28,367,221	31,607,513
o/w Lower Local Government	729,810	726,071

VOTE: 914 Omoro District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	573,394	673,394
Advertisements/Bill Boards	6,994	8,000
Agency Fees	32,500	32,500
Animal and Crop Husbandry related Levies	5,508	5,508
Business licenses	30,254	30,254
Excise duty on bank fees and charges	3,500	0
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	0	5,231
Motor Vehicle Related Application fees	10,500	0
Other fees e.g. street parking fees	0	174,494
Other Licence fees	0	25,340
Other licenses	46,700	46,700
Other permits	75,500	0
Other Vehicle Fees and Licenses	7,500	0
Property related Duties/Fees	60,780	60,780
Registration fees for Documents and Businesses	10,500	10,500
Sale of non-produced Government Properties/assets	35,450	35,450
Sale of publications-From Private Entities	7,340	0
Transfers Received from Other Funds	0	3,500
Vehicle Parking Fees	0	3,500
Withholding tax payable by Individuals-Payable By Individuals	8,731	0
Discretionary Government Transfers	3,759,601	22,178,547
District Discretionary Equalisation Development Grant	539,388	529,603
District Unconditional Grant Non-Wage	605,025	605,369
District Unconditional Grant Wage	2,230,723	20,894,030
Urban Discretionary Equalisation Development Grant	37,434	37,686
Urban Unconditional Grant Wage	235,749	0
Urban Unconditional Non-Wage	111,282	111,859

VOTE: 914 Omoro District

Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Conditional Government Transfers	22,959,122	8,635,340
Programme Conditional Grant - Non Wage Recurrent	3,131,242	6,351,384
Programme Conditional Grant - Development	2,052,949	1,472,603
Programme Conditional Grant - Wage Recurrent	17,340,116	396,539
Transitional Conditional Grant - Development	434,815	414,815
Other Government Transfers	560,231	288,835
Neglected Tropical Diseases (NTDs)	40,500	20,500
Results Based Financing (RBF)	50,133	0
Support to PLE (UNEB)	35,000	35,000
Uganda Road Fund (URF)	376,598	153,335
Uganda Women Entrepreneurship Program(UWEP)	20,000	40,000
Vegetable Oil Development Project	38,000	40,000
External Financing	1,200,468	557,468
Global Alliance for Vaccines and Immunization (GAVI)	641,968	241,968
Global Fund for HIV, TB & Malaria	70,000	40,500
United Nations Children Fund (UNICEF)	238,000	138,000
United Nations Population Fund (UNPF)	20,000	30,000
United States Agency for International Development (USAID)	23,500	0
World Health Organisation (WHO)	207,000	107,000
Total Revenues Shares	29,052,816	32,333,584

VOTE: 914 Omoro District

A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,576,056	122,406	0	0	1,698,462
o/w: Wage:	788,509	0	0	0	788,509
Non-Wage Recurrent:	211,205	16,000	0	0	227,205
Development:	576,342	106,406	0	0	682,748
Natural Resources, Environment, Climate Change, Land And Water Management	703,981	16,000	0	0	719,981
o/w: Wage:	264,523	0	0	0	264,523
Non-Wage Recurrent:	106,331	16,000	0	0	122,331
Development:	333,127	0	0	0	333,127
Integrated Transport Infrastructure And Services	1,256,001	6,000	193,335	0	1,455,336
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000,000	6,000	193,335	0	1,199,335
Development:	256,001	0	0	0	256,001
Human Capital Development	21,475,060	14,529	55,500	0	22,102,556
o/w: Wage:	18,411,367	0	0	0	18,411,367
Non-Wage Recurrent:	2,605,828	14,529	55,500	0	2,675,857
Development:	457,864	0	0	557,468	1,015,332
Community Mobilization And Mindset Change	276,252	10,000	40,000	0	326,252
o/w: Wage:	230,803	0	0	0	230,803
Non-Wage Recurrent:	45,448	10,000	40,000	0	95,448
Development:	0	0	0	0	0
Governance And Security	44,672	18,416	0	0	63,088
o/w: Wage:	28,840	0	0	0	28,840
Non-Wage Recurrent:	15,832	18,416	0	0	34,248
Development:	0	0	0	0	0
Development Plan Implementation	5,481,375	486,043	0	0	5,967,419
o/w: Wage:	1,566,525	0	0	0	1,566,525

VOTE: 914 Omoro District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	3,083,478	486,043	0	0	3,569,522
Development:	831,373	0	0	0	831,373
Grand Total	30,813,397	673,394	288,835	557,468	32,333,094
Grand Total Wage	21,290,569	0	0	0	21,290,569
Grand Total Non-Wage Recurrent	7,068,122	566,988	288,835	0	7,923,945
Grand Total Development	2,454,707	106,406	0	557,468	3,118,581

VOTE: 914 Omoro District

A4: Summary of Department Allocations for FY 2024/25

Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Administration	2,694,637	4,912,572
o/w Higher Local Government	1,964,827	4,186,501
o/w Lower Local Government	729,810	726,071
Finance	345,131	347,171
o/w Higher Local Government	345,131	347,171
o/w Lower Local Government	0	0
Statutory bodies	660,529	518,760
o/w Higher Local Government	660,529	518,760
o/w Lower Local Government	0	0
Production and Marketing	649,543	1,622,829
o/w Higher Local Government	649,543	1,622,829
o/w Lower Local Government	0	0
Health	7,080,090	6,973,368
o/w Higher Local Government	7,080,090	6,973,368
o/w Lower Local Government	0	0
Education	14,448,874	15,036,932
o/w Higher Local Government	14,448,874	15,036,932
o/w Lower Local Government	0	0
Roads and Engineering	1,768,875	1,547,592
o/w Higher Local Government	1,768,875	1,547,592
o/w Lower Local Government	0	0
Water	621,925	457,285
o/w Higher Local Government	621,925	457,285
o/w Lower Local Government	0	0
Natural Resources	218,212	262,696
o/w Higher Local Government	218,212	262,696
o/w Lower Local Government	0	0
Community Based Services	270,954	326,252
o/w Higher Local Government	270,954	326,252
o/w Lower Local Government	0	0
Planning	156,094	188,916
o/w Higher Local Government	156,094	188,916
o/w Lower Local Government	0	0

VOTE: 914 Omoro District

Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	62,332	63,088
o/w Higher Local Government	62,332	63,088
o/w Lower Local Government	0	0
Trade, Industry and Local Development	75,618	75,633
o/w Higher Local Government	75,618	75,633
o/w Lower Local Government	0	0
Grand Total	29,052,816	32,333,094
o/w Higher Local Government	28,323,005	31,607,023
o/w: Wage:	19,806,588	21,290,569
Non-Wage Recurrent:	4,509,969	7,456,969
Domestic Devt:	2,805,980	2,302,018
External Financing:	1,200,468	557,468
o/w Lower Local Government	729,810	726,071
o/w: Wage:	0	0
Non-Wage Recurrent:	471,205	466,976
Domestic Devt:	258,605	259,095
External Financing:	0	0

VOTE: 914 Omoro District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,294,623	4,142,838
Urban Unconditional Grant Wage	235,749	0
District Unconditional Grant Non-Wage	120,744	113,028
District Unconditional Grant Wage	775,468	1,074,564
Locally Raised Revenues	86,997	86,997
Multi-Sectoral Transfers to LLGs_NonWage	471,205	466,976
Programme Conditional Grant - Non Wage Recurrent	604,459	2,401,274
Development Revenues	400,015	769,734
Transitional Conditional Grant - Development	0	400,000
District Discretionary Equalisation Development Grant	141,409	110,639
Multi-Sectoral Transfers to LLGs_Gou	258,605	259,095
Total Revenues Shares	2,694,637	4,912,572
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,011,217	1,074,564
Non Wage	1,283,406	3,068,275
Development Expenditure		
Domestic Development	400,015	769,734
External Financing	0	0
Total Expenditure	2,694,637	4,912,572

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 914 Omoro District

Programme 18 Development Plan Implementation

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000006 Planning and Budgeting services

21101 General Staff Salaries	1,074,564	0	0	0	1,074,564
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,860	0	0	24,860
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221003 Staff Training	0	0	18,000	0	18,000
Total for LCIII: Omoro Town Council	County: Omoro County				18,000
LCII: Omoro Town Council	Headquarters	Staff Training - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
LCII: Omoro Town Council	Headquarters	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		16,000
221007 Books, Periodicals & Newspapers	0	2,643	0	0	2,643
221008 Information and Communication Technology Supplies.	0	3,700	0	0	3,700
221009 Welfare and Entertainment	0	19,540	0	0	19,540
221011 Printing, Stationery, Photocopying and Binding	0	11,500	0	0	11,500
221012 Small Office Equipment	0	7,500	0	0	7,500
222001 Information and Communication Technology Services.	0	7,800	0	0	7,800
223004 Guard and Security services	0	3,600	0	0	3,600
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	500	0	0	500
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	34,600	0	0	34,600
227004 Fuel, Lubricants and Oils	0	39,356	4,000	0	43,356
Total for LCIII: Omoro Town Council	County: Omoro County				4,000
LCII: Omoro Town Council	Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
228002 Maintenance-Transport Equipment	0	23,425	0	0	23,425

VOTE: 914 Omoro District

273102 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000
273104 Pension	0	1,155,098	0	0	1,155,098
273105 Gratuity	0	1,016,182	0	0	1,016,182
312121 Non-Residential Buildings - Acquisition	0	0	78,639	0	78,639
Total for LCIII: Omoro Town Council	County: Omoro County				78,639
LCII: Omoro Town Council	Headquarters	Non Residential Buildings, Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		78,639
313121 Non-Residential Buildings - Improvement	0	0	400,000	0	400,000
Total for LCIII: Omoro Town Council	County: Omoro County				400,000
LCII: Laminlyeka Ward	District H/Qs	Omoro District Council Bloak	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		400,000
313235 Furniture and Fittings - Improvement	0	0	10,000	0	10,000
Total for LCIII: Omoro Town Council	County: Omoro County				10,000
LCII: Laminlyeka Ward	Headquarters	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
352880 Salary Arrears Budgeting	0	35,574	0	0	35,574
352881 Pension and Gratuity Arrears Budgeting	0	194,420	0	0	194,420
Total Cost of Planning and Budgeting services	1,074,564	2,601,299	510,639	0	4,186,501
Total Cost of Accountability Systems and Service Delivery	1,074,564	2,601,299	510,639	0	4,186,501
Total Cost of Development Plan Implementation	1,074,564	2,601,299	510,639	0	4,186,501
Total Cost of Administration and Management	1,074,564	2,601,299	510,639	0	4,186,501
Total Cost of Administration	1,074,564	2,601,299	510,639	0	4,186,501

Subcounty / Town Council / Division: 237640 Ongako Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					

VOTE: 914 Omoro District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,509	12,442	0	33,951
Total Cost of Management of Government Accounts	0	21,509	12,442	0	33,951
Total Cost of Accountability Systems and Service Delivery	0	21,509	12,442	0	33,951
Total Cost of Development Plan Implementation	0	21,509	12,442	0	33,951
Total Cost of Administration and Management	0	21,509	12,442	0	33,951
Total Cost of 237640 Ongako Subcounty	0	21,509	12,442	0	33,951

Subcounty / Town Council / Division: 237641 Odek Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,603	13,408	0	36,011
Total Cost of Management of Government Accounts	0	22,603	13,408	0	36,011
Total Cost of Accountability Systems and Service Delivery	0	22,603	13,408	0	36,011
Total Cost of Development Plan Implementation	0	22,603	13,408	0	36,011
Total Cost of Administration and Management	0	22,603	13,408	0	36,011
Total Cost of 237641 Odek Subcounty	0	22,603	13,408	0	36,011

Subcounty / Town Council / Division: 237642 Bobi Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,405	25,877	0	58,283
Total Cost of Management of Government Accounts	0	32,405	25,877	0	58,283
Total Cost of Accountability Systems and Service Delivery	0	32,405	25,877	0	58,283
Total Cost of Development Plan Implementation	0	32,405	25,877	0	58,283
Total Cost of Administration and Management	0	32,405	25,877	0	58,283

VOTE: 914 Omoro District

Total Cost of 237642 Bobi Subcounty	0	32,405	25,877	0	58,283
-------------------------------------	---	--------	--------	---	--------

Subcounty / Town Council / Division: 237643 Koro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,281	25,781	0	58,061
Total Cost of Management of Government Accounts	0	32,281	25,781	0	58,061
Total Cost of Accountability Systems and Service Delivery	0	32,281	25,781	0	58,061
Total Cost of Development Plan Implementation	0	32,281	25,781	0	58,061
Total Cost of Administration and Management	0	32,281	25,781	0	58,061
Total Cost of 237643 Koro Subcounty	0	32,281	25,781	0	58,061

Subcounty / Town Council / Division: 237644 Lakwana Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,125	15,438	0	39,563
Total Cost of Management of Government Accounts	0	24,125	15,438	0	39,563
Total Cost of Accountability Systems and Service Delivery	0	24,125	15,438	0	39,563
Total Cost of Development Plan Implementation	0	24,125	15,438	0	39,563
Total Cost of Administration and Management	0	24,125	15,438	0	39,563
Total Cost of 237644 Lakwana Subcounty	0	24,125	15,438	0	39,563

Subcounty / Town Council / Division: 237645 Omoro Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
----------------	---------------------------------------	--	--	--	--

VOTE: 914 Omoro District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	74,228	19,582	0	93,810
Total Cost of Management of Government Accounts	0	74,228	19,582	0	93,810
Total Cost of Accountability Systems and Service Delivery	0	74,228	19,582	0	93,810
Total Cost of Development Plan Implementation	0	74,228	19,582	0	93,810
Total Cost of Administration and Management	0	74,228	19,582	0	93,810
Total Cost of 237645 Omoro Town Council	0	74,228	19,582	0	93,810

Subcounty / Town Council / Division: 237646 Lalogi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,631	20,271	0	45,902
Total Cost of Management of Government Accounts	0	25,631	20,271	0	45,902
Total Cost of Accountability Systems and Service Delivery	0	25,631	20,271	0	45,902
Total Cost of Development Plan Implementation	0	25,631	20,271	0	45,902
Total Cost of Administration and Management	0	25,631	20,271	0	45,902
Total Cost of 237646 Lalogi Subcounty	0	25,631	20,271	0	45,902

Subcounty / Town Council / Division: 273749 Acet Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,837	11,004	0	56,842

VOTE: 914 Omoro District

Total Cost of Management of Government Accounts	0	45,837	11,004	0	56,842
Total Cost of Accountability Systems and Service Delivery	0	45,837	11,004	0	56,842
Total Cost of Development Plan Implementation	0	45,837	11,004	0	56,842
Total Cost of Administration and Management	0	45,837	11,004	0	56,842
Total Cost of 273749 Acet Town Council	0	45,837	11,004	0	56,842

Subcounty / Town Council / Division: 273750 Palenga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,494	7,100	0	39,593
Total Cost of Management of Government Accounts	0	32,494	7,100	0	39,593
Total Cost of Accountability Systems and Service Delivery	0	32,494	7,100	0	39,593
Total Cost of Development Plan Implementation	0	32,494	7,100	0	39,593
Total Cost of Administration and Management	0	32,494	7,100	0	39,593
Total Cost of 273750 Palenga Town Council	0	32,494	7,100	0	39,593

Subcounty / Town Council / Division: 273751 Abuga

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,318	17,951	0	43,269
Total Cost of Management of Government Accounts	0	25,318	17,951	0	43,269
Total Cost of Accountability Systems and Service Delivery	0	25,318	17,951	0	43,269
Total Cost of Development Plan Implementation	0	25,318	17,951	0	43,269
Total Cost of Administration and Management	0	25,318	17,951	0	43,269
Total Cost of 273751 Abuga	0	25,318	17,951	0	43,269

VOTE: 914 Omoro District

Subcounty / Town Council / Division: 273752 Orapwoyo

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,884	29,453	0	64,337
Total Cost of Management of Government Accounts	0	34,884	29,453	0	64,337
Total Cost of Accountability Systems and Service Delivery	0	34,884	29,453	0	64,337
Total Cost of Development Plan Implementation	0	34,884	29,453	0	64,337
Total Cost of Administration and Management	0	34,884	29,453	0	64,337
Total Cost of 273752 Orapwoyo	0	34,884	29,453	0	64,337

Subcounty / Town Council / Division: 273753 Akidi

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,738	12,732	0	34,470
Total Cost of Management of Government Accounts	0	21,738	12,732	0	34,470
Total Cost of Accountability Systems and Service Delivery	0	21,738	12,732	0	34,470
Total Cost of Development Plan Implementation	0	21,738	12,732	0	34,470
Total Cost of Administration and Management	0	21,738	12,732	0	34,470
Total Cost of 273753 Akidi	0	21,738	12,732	0	34,470

Subcounty / Town Council / Division: 273754 Aremo

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 914 Omoro District

Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,454	19,981	0	47,436
Total Cost of Management of Government Accounts	0	27,454	19,981	0	47,436
Total Cost of Accountability Systems and Service Delivery	0	27,454	19,981	0	47,436
Total Cost of Development Plan Implementation	0	27,454	19,981	0	47,436
Total Cost of Administration and Management	0	27,454	19,981	0	47,436
Total Cost of 273754 Aremo	0	27,454	19,981	0	47,436

Subcounty / Town Council / Division: 273755 Labora					
Service Area 10 Administration and Management					
Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,559	13,408	0	37,968
Total Cost of Management of Government Accounts	0	24,559	13,408	0	37,968
Total Cost of Accountability Systems and Service Delivery	0	24,559	13,408	0	37,968
Total Cost of Development Plan Implementation	0	24,559	13,408	0	37,968
Total Cost of Administration and Management	0	24,559	13,408	0	37,968
Total Cost of 273755 Labora	0	24,559	13,408	0	37,968

Subcounty / Town Council / Division: 273756 Lakwaya					
Service Area 10 Administration and Management					
Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,910	14,665	0	36,575
Total Cost of Management of Government Accounts	0	21,910	14,665	0	36,575

VOTE: 914 Omoro District

Total Cost of Accountability Systems and Service Delivery	0	21,910	14,665	0	36,575
Total Cost of Development Plan Implementation	0	21,910	14,665	0	36,575
Total Cost of Administration and Management	0	21,910	14,665	0	36,575
Total Cost of 273756 Lakwaya	0	21,910	14,665	0	36,575

VOTE: 914 Omoro District

Finance

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	345,131	347,171
District Unconditional Grant Non-Wage	70,582	72,622
District Unconditional Grant Wage	224,549	224,549
Locally Raised Revenues	50,000	50,000
Total Revenues Shares	345,131	347,171
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	224,549	224,549
Non Wage	120,582	122,622
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	345,131	347,171

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	224,549	0	0	0	224,549
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,009	0	0	4,009
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000

VOTE: 914 Omoro District

221003 Staff Training	0	4,500	0	0	4,500
221008 Information and Communication Technology Supplies.	0	3,991	0	0	3,991
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	9,009	0	0	9,009
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223001 Property Management Expenses	0	2,000	0	0	2,000
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	23,113	0	0	23,113
228002 Maintenance-Transport Equipment	0	22,000	0	0	22,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
Total Cost of Finance and Accounting	224,549	122,622	0	0	347,171
Total Cost of Resource Mobilization and Budgeting	224,549	122,622	0	0	347,171
Total Cost of Development Plan Implementation	224,549	122,622	0	0	347,171
Total Cost of Financial Management and Accountability (LG)	224,549	122,622	0	0	347,171
Total Cost of Finance	224,549	122,622	0	0	347,171

VOTE: 914 Omoro District

Statutory bodies

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

Ushs Thousands	2023/24 Approved Budget		2024/25 Draft Budget
A: Breakdown of Department Revenues			
Recurrent Revenues	704,745	518,760	
District Unconditional Grant Non-Wage	186,533	143,944	
District Unconditional Grant Wage	368,212	224,816	
Locally Raised Revenues	150,000	150,000	
Total Revenues Shares	704,745	518,760	
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	368,212	224,816	
Non Wage	292,317	293,944	
Development Expenditure			
Domestic Development	0	0	
External Financing	0	0	
Total Expenditure	660,529	518,760	

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	224,816	0	0	0	224,816
211105 Ex-Gratia for Political leaders.	0	62,216	0	0	62,216
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
211107 Boards, Committees and Council Allowances	0	145,204	0	0	145,204
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000

VOTE: 914 Omoro District

221001 Advertising and Public Relations	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	7,024	0	0	7,024
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	12,000	0	0	12,000
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
282101 Donations	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	224,816	293,944	0	0	518,760
Total Cost of Accountability Systems and Service Delivery	224,816	293,944	0	0	518,760
Total Cost of Development Plan Implementation	224,816	293,944	0	0	518,760
Total Cost of Legislation and Oversight	224,816	293,944	0	0	518,760
Total Cost of Statutory bodies	224,816	293,944	0	0	518,760

VOTE: 914 Omoro District

Production and Marketing

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	649,543	940,081
Programme Conditional Grant - Wage Recurrent	492,797	0
Programme Conditional Grant - Non Wage Recurrent	0	193,071
District Unconditional Grant Wage	150,340	741,009
Locally Raised Revenues	6,406	6,000
Development Revenues	0	682,748
Programme Conditional Grant - Development	0	515,342
District Discretionary Equalisation Development Grant	0	61,000
Locally Raised Revenues	0	106,406
Total Revenues Shares	649,543	1,622,829

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	643,137	741,009
Non Wage	6,406	199,071
Development Expenditure		
Domestic Development	0	682,748
External Financing	0	0
Total Expenditure	649,543	1,622,829

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000089 Climate Change Mitigation					
312139 Other Structures - Acquisition	0	0	386,506	0	386,506
Total for LCIII:	County:				386,506

VOTE: 914 Omoro District

LCII:	Omoro	Water Plants - Construction	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	386,506		
Total Cost of Climate Change Mitigation		0	0	386,506	0	386,506
Budget Output 000090 Climate Change Adaptation						
312139 Other Structures - Acquisition		0	0	106,406	0	106,406
Total for LCIII:		County:				106,406
LCII:	Omoro District	Water Plants - Construction	Source: Locally Raised Revenues	106,406		
Total Cost of Climate Change Adaptation		0	0	106,406	0	106,406
Budget Output 010015 Extension services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	22,000	0	22,000
Total for LCIII: Omoro Town Council		County: Omoro County				22,000
LCII: Laminlyeka Ward	Omoro District	Recruit and pay salary for one Contract Graduate Engineer to support Micro Scale irrigation Program	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	22,000		
221002 Workshops, Meetings and Seminars		0	0	15,296	0	15,296
Total for LCIII: Omoro Town Council		County: Omoro County				15,296
LCII: Laminlyeka Ward	Omoro	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	15,296		
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding		0	5,512	6,460	0	11,972
Total for LCIII: Omoro Town Council		County: Omoro County				6,460
LCII: Laminlyeka Ward	Omoro District Heaquarters	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	6,460		
222001 Information and Communication Technology Services.		0	4,180	4,111	0	8,291
Total for LCIII: Omoro Town Council		County: Omoro County				4,111

VOTE: 914 Omoro District

LCII: Laminlyeka Ward	Omoro District Headquarters	Telecommunication Services - Telecommunication Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	4,111		
227001 Travel inland		0	36,029	60,013	0	96,041
Total for LCIII: Omoro Town Council		County: Omoro County				60,013
LCII: Laminlyeka Ward	Omoro District Headquarters	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	60,013		
227004 Fuel, Lubricants and Oils		0	36,837	20,956	0	57,793
Total for LCIII: Omoro Town Council		County: Omoro County				20,956
LCII: Laminlyeka Ward	Omoro District Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	20,956		
228002 Maintenance-Transport Equipment		0	18,098	0	0	18,098
Total Cost of Extension services		0	103,136	128,835	0	231,972
Total Cost of Institutional Strengthening and Coordination		0	103,136	621,748	0	724,884
Total Cost of Agro-Industrialization		0	103,136	621,748	0	724,884
Total Cost of Agricultural Extension		0	103,136	621,748	0	724,884
Service Area 20 Agricultural Production						
Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Budget Output 000006 Planning and Budgeting services						
227001 Travel inland		0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services		0	6,000	0	0	6,000
Budget Output 300016 Parish Development Model Operations						
263402 Transfer to Other Government Units		0	65,037	0	0	65,037
Total for LCIII: Odek Subcounty		County: Omoro County				6,000
LCII: Palaro	Odek	Transfer of PDM Operation Fund to Odek Sub-county	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	6,000		
Total for LCIII: Lakwana Subcounty		County: Omoro County				3,000

VOTE: 914 Omoro District

LCII: Lanenober	Lanenober	Transfer of PDM Operation Fund to Lakwana Sub-county	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	3,000
Total for LCIII: Omoro Town Council		County: Omoro County		4,000
LCII: Parwech Ward	Parwech	Transfer of PDM Operation fund to Omoro Town council	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	4,000
Total for LCIII: Lalogi Subcounty		County: Omoro County		5,000
LCII: Gem	Gem	Transfer of PDM Operation Fund to Lalogi Sub-county	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	5,000
Total for LCIII: Acet Town Council		County: Omoro County		5,000
LCII: Acet Central Ward	Acet Central	Transfer of PDM Operation Fund to Acet Town Council	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	5,000
Total for LCIII: Palenga Town Council		County: Omoro County		5,037
LCII: Gudu Ward	Gudu	Transfer of PDM operation fund to palenga Town Council	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	5,037
Total for LCIII: Abuga		County: Omoro County		3,000
LCII: Abuga	Abuga	Transfer of PDM operation fund to Abuga Sub-county	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	3,000
Total for LCIII: Orapwoyo		County: Omoro County		6,000
LCII: Oryang	Oryang	Transfer of PDM Operation fund to Orapwoyo Sub-county	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	6,000
Total for LCIII: Ongako Subcounty		County: Tochi County		4,000
LCII: Kal	Kal	Transfer of PDM operation fund to Ongako Sub-county	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	4,000
Total for LCIII: Bobi Subcounty		County: Tochi County		5,000
LCII: Paidwe	Paidwe	Transfer of PDM Operation fund to Bobi Sub-county	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	5,000
Total for LCIII: Koro Subcounty		County: Tochi County		3,000

VOTE: 914 Omoro District

LCII: Labwoc	Labwoc	Transfer of PDM operation fund to Koro sub-county	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	3,000
Total for LCIII: Akidi		County: Tochi County		4,000
LCII: Parak	Parak	Transfer of PDM operation fund to Akidi Sub-county	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	4,000
Total for LCIII: Aremo		County: Tochi County		4,000
LCII: Palwo		Transfer of PDM operation fund to Aremo Sub-county	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	4,000
Total for LCIII: Labora		County: Tochi County		4,000
LCII: Abigedi	Abigedi	Transfer of PDM Operation fund to Labora sub-county	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	4,000
Total for LCIII: Lakwaya		County: Tochi County		4,000
LCII: Lukwir	Lukwir	Transfer of PDM operation fund to Lakwaya Sub-county	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	4,000

Total Cost of Parish Development Model Operations	0	65,037	0	0	65,037
Total Cost of Institutional Strengthening and Coordination	0	71,037	0	0	71,037
Total Cost of Agro-Industrialization	0	71,037	0	0	71,037
Total Cost of Agricultural Production	0	71,037	0	0	71,037

Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	741,009	0	0	0	741,009
227001 Travel inland	0	0	1,000	0	1,000
Total for LCIII: Omoro Town Council		County: Omoro County			1,000
LCII: Laminlyeka Ward	Omoro District Headquarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000

VOTE: 914 Omoro District

227004 Fuel, Lubricants and Oils		0	0	1,000	0	1,000
Total for LCIII: Omoro Town Council		County: Omoro County				1,000
LCII: Laminlyeka Ward	Omoro District Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
313121 Non-Residential Buildings - Improvement		0	0	59,000	0	59,000
Total for LCIII: Omoro Town Council		County: Omoro County				59,000
LCII: Laminlyeka Ward	Omoro District Headquarters	Phase IV Construction of Production Laboratory	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			59,000
Total Cost of Administrative and Support Services		741,009	0	61,000	0	802,009
Total Cost of Institutional Strengthening and Coordination		741,009	0	61,000	0	802,009
SubProgramme 02 Agricultural Production and Productivity						
Budget Output 010008 Capacity Strengthening						
221011 Printing, Stationery, Photocopying and Binding		0	1,886	0	0	1,886
222001 Information and Communication Technology Services.		0	1,478	0	0	1,478
227001 Travel inland		0	9,748	0	0	9,748
227004 Fuel, Lubricants and Oils		0	9,656	0	0	9,656
228002 Maintenance-Transport Equipment		0	2,130	0	0	2,130
Total Cost of Capacity Strengthening		0	24,898	0	0	24,898
Total Cost of Agricultural Production and Productivity		0	24,898	0	0	24,898
Total Cost of Agro-Industrialization		741,009	24,898	61,000	0	826,908
Total Cost of Agricultural Value Chain Services		741,009	24,898	61,000	0	826,908
Total Cost of Production and Marketing		741,009	199,071	682,748	0	1,622,829

VOTE: 914 Omoro District

Health

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,632,637	6,121,744
Programme Conditional Grant - Wage Recurrent	4,935,838	328,359
Programme Conditional Grant - Non Wage Recurrent	599,637	632,401
District Unconditional Grant Wage	0	5,133,956
Locally Raised Revenues	6,529	6,529
Other Transfers from Central Government	90,633	20,500
Development Revenues	1,447,453	852,114
Programme Conditional Grant - Development	102,156	219,729
District Discretionary Equalisation Development Grant	144,829	74,917
External Financing	1,200,468	557,468
Total Revenues Shares	7,080,090	6,973,858

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	4,935,838	5,462,315
Non Wage	696,799	659,429
Development Expenditure		
Domestic Development	246,985	294,646
External Financing	1,200,468	557,468
Total Expenditure	7,080,090	6,973,858

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					
221002 Workshops, Meetings and Seminars	0	0	0	30,000	30,000

VOTE: 914 Omoro District

Total for LCIII:		County:				30,000
LCII:	DHO'S OFFICE	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 445-World Health Organisation (WHO)			20,000
LCII:	DHO'S OFFICE	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			10,000
221009 Welfare and Entertainment		0	0	0	1,000	1,000
Total for LCIII:		County:				1,000
LCII:	DHO'S OFFICE	Welfare - Others	Source: External Financing 426-United Nations Children Fund (UNICEF)			1,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	10,500	10,500
Total for LCIII:		County:				10,500
LCII:	dho's office	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 436-Global Fund for HIV, TB & Malaria			3,500
LCII:	DHO'S OFFICE	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 445-World Health Organisation (WHO)			2,000
LCII:	DHO'S OFFICE	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 427-United Nations Population Fund (UNPF)			4,000
LCII:	DHO'S OFFICE	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)			1,000
222001 Information and Communication Technology Services.		0	0	0	13,500	13,500
Total for LCIII:		County:				13,500
LCII:		Telecommunication Services - Telecommunication Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			9,500

VOTE: 914 Omoro District

LCII:	DHO'S OFFICE	Telecommunication Services - Telecommunication Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)	2,000		
LCII:	DHO'S OFFICE	Telecommunication Services - Telecommunication Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria	2,000		
227004 Fuel, Lubricants and Oils		0	0	0	34,000	34,000
Total for LCIII:		County:			34,000	
LCII:	DHO'S OFFICE	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)	19,000		
LCII:	DHO'S OFFICE	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria	15,000		
Total Cost of Support Services		0	0	0	89,000	89,000
Budget Output 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	242,000	242,000
Total for LCIII:		County:			242,000	
LCII:		Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	112,000		
LCII:	DHO'S OFFICE	Allowances	Source: External Financing 445-World Health Organisation (WHO)	48,000		
LCII:	DHO'S OFFICE	Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria	10,000		
LCII:	HQ	Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	72,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	0	5,219	5,219
Total for LCIII:		County:			5,219	
LCII:	DHO'S OFFICE	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	5,219		
222001 Information and Communication Technology Services.		0	0	0	13,000	13,000
Total for LCIII:		County:			13,000	

VOTE: 914 Omoro District

LCII:	DHO'S OFFICE	Telecommunication Services - Telecommunication Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	13,000		
227001 Travel inland		0	0	0	127,000	127,000
Total for LCIII:		County:			127,000	
LCII:	DHO'S OFFICE	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	67,000		
LCII:	DHO'S OFFICE	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	25,000		
LCII:	DHO'S OFFICE	Travel Inland - Expenses	Source: External Financing 445-World Health Organisation (WHO)	20,000		
LCII:	DHO'S OFFICE	Travel Inland - Benchmarking Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria	10,000		
LCII:	DHO'S OFFICE	Travel Inland - Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)	5,000		
227004 Fuel, Lubricants and Oils		0	0	0	81,249	81,249
Total for LCIII:		County:			65,249	
LCII:	DHO'S OFFICE	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 445-World Health Organisation (WHO)	17,000		
LCII:	HO'S OFFICE	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	48,249		
Total for LCIII: Omoro Town Council		County: Omoro County			16,000	
LCII: Omoro Town Council	HQs	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: External Financing 426-United Nations Children Fund (UNICEF)	16,000		
Total Cost of Immunisation Services		0	0	0	468,468	468,468
Budget Output 320165 Primary Health care services						
211101 General Staff Salaries		5,462,315	0	0	0	5,462,315
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	14,951	0	0	14,951
221012 Small Office Equipment		0	180	0	0	180
227001 Travel inland		0	490	0	0	490
227004 Fuel, Lubricants and Oils		0	7,500	0	0	7,500
263308 Sector Conditional Grant (Non-Wage)		0	569,131	0	0	569,131

VOTE: 914 Omoro District

Total for LCIII: Odek Subcounty		County: Omoro County		74,769
LCII: Akoyo	DINO HCII	DINO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,010
LCII: Akoyo	ODEK HCIII	ODEK HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,695
LCII: Akoyo	ODEK HCIII	ODEK HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,020
LCII: Olam	ACET HCII	ACET HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,026
LCII: Olam	ACET HCII	ACET HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,020
Total for LCIII: Lakwana Subcounty		County: Omoro County		37,201
LCII: Lanenober Parish	LANENOVER HCIII	LANENOVER HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,020
LCII: Lanenober Parish	LANENOVER HCIII	LANENOVER HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,172
LCII: Lujorongole Parish	LUJORONGOLE HCII	LUJORONGOLE HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,010
Total for LCIII: Omoro Town Council		County: Omoro County		22,242
LCII: Omoro Town Council	TEGOT HCII	TEGOT HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,010
LCII: Opit Central 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)	13,232
Total for LCIII: Lalogi Subcounty		County: Omoro County		161,753
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)	35,340
LCII: Gem	LALOGI REFERRAL FACILITY	LALOGI REFERRAL FACILITY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	90,098
LCII: Idobo	LOYO AJONGA HCII	LOYO AJONGA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,020

VOTE: 914 Omoro District

LCII: Idobo Parish	LOYO AJONGA HCII	LOYO AJONGA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,286
LCII: Jaka	LUKWIR HCII	LUKWIR HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,010
Total for LCIII: Orapwoyo		County: Omoro County		24,322
LCII: Binya	BINYA HCIII	BINYA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,303
LCII: Binya	BINYAQ HCIII	BINYA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,020
Total for LCIII: Ongako Subcounty		County: Tochi County		58,977
LCII: Abwoch Parish	ABWOCH HCII	ABWOCH HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,597
LCII: Abwoch Parish	ABWOCH HCII	ABWOCH HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,020
LCII: Kal	ONGAKO HCIII	ONGAKO HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,331
LCII: Kal	ONGAKO HCIII	ONGAKO HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,020
LCII: Onyona	PATUDA HCII	PATUDA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,010
Total for LCIII: Bobi Subcounty		County: Tochi County		94,610
LCII: Aywee	BOBI HCIII	BOBI HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,020
LCII: Aywee	BOBI HCIII	BOBI HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,290
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)	13,232
LCII: Kulu Otit	TEKULU HCII	TEKULU HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,020

VOTE: 914 Omoro District

LCII: Kulu Otit	TEKULU HCII	TEKULU HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,030
LCII: Paidwe	LELAOBARO HCII	LELAOBARO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,010
LCII: Palenga Parish	PALENGA HCII	PALENGA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,010
Total for LCIII: Koro Subcounty		County: Tochi County		67,977
LCII: Ibakara	KORO ABILII HC II	KORO ABILII HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,010
LCII: Labwoc	LAKWATOMER HCII	LAKWATOMER HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,598
LCII: Labwoc	LAKWATOMER HCII	LAKWATOMER HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,020
LCII: Lapainat west Parish	LAPAINAT HCIII	LAPAINAT HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,330
LCII: Lapainat west Parish	LAPAINAT HCIII	LAPAINAT HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,020
Total for LCIII: Akidi		County: Tochi County		27,279
LCII: Lwala	AWOO HCIII	AWOO HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,020
LCII: Lwala	AWOO HCIII	AWOO HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,260

Total Cost of Primary Health care services	5,462,315	592,251	0	0	6,054,566
Total Cost of Population Health, Safety and Management	5,462,315	592,251	0	557,468	6,612,034
Total Cost of Human Capital Development	5,462,315	592,251	0	557,468	6,612,034
Total Cost of Primary HealthCare	5,462,315	592,251	0	557,468	6,612,034

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 914 Omoro District

SubProgramme 01 Education,Sports and skills

Budget Output 320043 Teaching and Training

227004 Fuel, Lubricants and Oils	0	1	0	0	1
Total Cost of Teaching and Training	0	1	0	0	1
Total Cost of Education,Sports and skills	0	1	0	0	1

SubProgramme 02 Population Health, Safety and Management

Budget Output 000013 HIV/AIDS Mainstreaming

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800	0	0	800
Total Cost of HIV/AIDS Mainstreaming	0	800	0	0	800

Budget Output 320066 Health System Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,408	1,563	0	4,970
--	---	-------	-------	---	-------

Total for LCIII: **County:** **1,563**

LCII:	DHO'S OFFICE	Allowance DD 2%	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,563
-------	--------------	-----------------	---	-------

221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
221012 Small Office Equipment	0	1,921	0	0	1,921
222001 Information and Communication Technology Services.	0	2,500	0	0	2,500
223005 Electricity	0	260	0	0	260
224004 Beddings, Clothing, Footwear and related Services	0	500	0	0	500
225202 Environment Impact Assessment for Capital Works	0	0	21,446	0	21,446

Total for LCIII: **County:** **7,500**

LCII:	DHO'S OFFICE	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	7,500
-------	--------------	---	--	-------

Total for LCIII: Omoro Town Council **County: Omoro County** **13,946**

LCII: Omoro Town Council	Quarterly	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	13,946
--------------------------	-----------	---	---	--------

225204 Monitoring and Supervision of capital work	0	0	30,592	0	30,592
---	---	---	--------	---	--------

VOTE: 914 Omoro District

Total for LCIII:		County:		7,500
LCII:	dho's office	Monitoring	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	7,500
Total for LCIII: Omoro Town Council		County: Omoro County		23,092
LCII: Laminlyeka Ward	DHO'S OFFICE	Monitoring	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	19,606
LCII: Omoro Town Council		Monitoring	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,486
227001 Travel inland		0	6,0001,5000	7,500
Total for LCIII:		County:		1,500
LCII:	DHO'S OFFICE	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,500
227004 Fuel, Lubricants and Oils		0	18,1991,5000	19,699
Total for LCIII:		County:		1,500
LCII:	DHO'S OFFICE	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	22,00000	22,000
273102 Incapacity, death benefits and funeral expenses		0	3,5000	3,500
313121 Non-Residential Buildings - Improvement		0	0238,0450	238,045
Total for LCIII:		County:		40,289
LCII:	DHO'S OFFICE	non residential	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	40,289
Total for LCIII: Omoro Town Council		County: Omoro County		197,756
LCII: Laminlyeka Ward	DHO's Office	Non-Residential Buildings - Improvement	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	52,297
LCII: Laminlyeka Ward	DHO'S OFFICE	Non-residential	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	135,000
LCII: Omoro Town Council	DHo'S office	Non-Residential Buildings - Improvement	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,459
Total Cost of Health System Strengthening		0	65,887294,6460	360,533
Total Cost of Population Health, Safety and Management		0	66,687294,6460	361,333

VOTE: 914 Omoro District

Total Cost of Human Capital Development	0	66,688	294,646	0	361,334
Total Cost of Health Management and Supervision	0	66,688	294,646	0	361,334
Total Cost of Health	5,462,315	658,939	294,646	557,468	6,973,368

VOTE: 914 Omoro District

Education

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	13,816,152	14,873,714
Programme Conditional Grant - Wage Recurrent	11,911,481	68,180
Programme Conditional Grant - Non Wage Recurrent	1,783,394	1,973,917
District Unconditional Grant Wage	78,276	12,788,617
Locally Raised Revenues	8,000	8,000
Other Transfers from Central Government	35,000	35,000
Development Revenues	632,722	163,218
Transitional Conditional Grant - Development	420,000	0
Programme Conditional Grant - Development	212,722	163,218
Total Revenues Shares	14,448,874	15,036,932

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	11,989,758	12,856,796
Non Wage	1,826,394	2,016,917
Development Expenditure		
Domestic Development	632,722	163,218
External Financing	0	0
Total Expenditure	14,448,874	15,036,932

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	7,457,407	0	0	0	7,457,407
Total Cost of Planning and Budgeting services	7,457,407	0	0	0	7,457,407

VOTE: 914 Omoro District

Budget Output 320162 Capitation (Primary)

263308 Sector Conditional Grant (Non-Wage)		0	812,897	0	0	812,897
Total for LCIII: Missing Subcounty		County: Missing County				812,897
LCII: Missing Parish	ABOLE P.S	ABOLE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,437
LCII: Missing Parish	ABUGA P.S	ABUGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			5,631
LCII: Missing Parish	Abura Primary School	Abura Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,000
LCII: Missing Parish	ABWOC KALAMOMIYA P.S	ABWOC KALAMOMIYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,854
LCII: Missing Parish	ABWOCH P.S	ABWOCH P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,041
LCII: Missing Parish	ACET P.S	ACET P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,487
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			9,605
LCII: Missing Parish	ADYEDDA P.S	ADYEDDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,628
LCII: Missing Parish	Agweno PS	Agweno PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,949
LCII: Missing Parish	AJURI P.S	AJURI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,543
LCII: Missing Parish	AKETKET P.S	AKETKET P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,395
LCII: Missing Parish	ANGABA P.S	ANGABA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			5,981
LCII: Missing Parish	AROMO WANGLOBO P.S	AROMO WANGLOBO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,947

VOTE: 914 Omoro District

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	16,918
LCII: Missing Parish	ATYANG P.S.	ATYANG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,913
LCII: Missing Parish	AWAL-KOK P.S	AWAL-KOK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,646
LCII: Missing Parish	AWALI P.S	AWALI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,522
LCII: Missing Parish	AWERE P.S	AWERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,858
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	14,299
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	7,974
LCII: Missing Parish	BOBI FOUNDATION P.7 SCHOOL	BOBI FOUNDATION P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,306
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	6,120
LCII: Missing Parish	BWOBO MANAM P.7 SCHOOL	BWOBO MANAM P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,142
LCII: Missing Parish	DINO P.S	DINO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,311
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	29,086
LCII: Missing Parish	IDURE P.S	IDURE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,181
LCII: Missing Parish	JING-KOMI P.S	JING-KOMI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,101

VOTE: 914 Omoro District

LCII: Missing Parish	KAL-KWEYO P.S	KAL-KWEYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,880
LCII: Missing Parish	Koch Koo PS	Koch Koo PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,710
LCII: Missing Parish	KOCH LII P.S	KOCH LII P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,396
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	6,577
LCII: Missing Parish	KORO ABILI P.7 SCHOOL	KORO ABILI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,700
LCII: Missing Parish	KULU OTIT P.S	KULU OTIT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,551
LCII: Missing Parish	LABWOROMOR P.S	LABWOROMOR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,221
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	14,382
LCII: Missing Parish	LAKWATOMER P.S	LAKWATOMER P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,217
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	11,380
LCII: Missing Parish	LALOGI P.S	LALOGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,462
LCII: Missing Parish	LAMIN-ONAMI P.S	LAMIN-ONAMI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,387
LCII: Missing Parish	LAMINADERA P.S	LAMINADERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,451
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	5,343

VOTE: 914 Omoro District

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	12,026
LCII: Missing Parish	LAPAINAT P.S	LAPAINAT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,061
LCII: Missing Parish	LAYOKO P.S	LAYOKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,611
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	16,941
LCII: Missing Parish	LOYO AJONGA P.S	LOYO AJONGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,701
LCII: Missing Parish	LUJO AWINYI P.7 P.S	LUJO AWINYI P.7 P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,611
LCII: Missing Parish	LUKOTO P.S	LUKOTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,543
LCII: Missing Parish	LUKWIR P.S	LUKWIR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,999
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	10,458
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	20,588
LCII: Missing Parish	OCIM P.S	OCIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,465
LCII: Missing Parish	ODEK P.S	ODEK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,833
LCII: Missing Parish	OKWIR P.7 SCHOOL	OKWIR P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,966
LCII: Missing Parish	OPAYA P.S	OPAYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,816

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	25,197	
LCII: Missing Parish	OPUKOMUNY P.S	OPUKOMUNY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,235	
LCII: Missing Parish	ORAPWOYO P.7 SCHOOL	ORAPWOYO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,380	
LCII: Missing Parish	OTEMA PUBLIC	OTEMA PUBLIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,900	
LCII: Missing Parish	PALENGA P.7 SCHOOL	PALENGA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,856	
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	16,905	
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	11,876	
LCII: Missing Parish	ST. MARY S LAPINY-OLOYO P.S	ST. MARY S LAPINY-OLOYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,861	
LCII: Missing Parish	ST. PAUL LABONGOLOGO P.S	ST. PAUL LABONGOLOGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,855	
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	13,618	
LCII: Missing Parish	TOCHI P.S	TOCHI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,766	
LCII: Missing Parish	WII-ACENG P.7 SCHOOL	WII-ACENG P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,301	
Total Cost of Capitation (Primary)	0	812,897	0	0	812,897
Total Cost of Education,Sports and skills	7,457,407	812,897	0	0	8,270,304
Total Cost of Human Capital Development	7,457,407	812,897	0	0	8,270,304
Total Cost of Pre-Primary and Primary Education	7,457,407	812,897	0	0	8,270,304
Service Area 20 Secondary Education					

VOTE: 914 Omoro District

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	4,179,528	0	0	0	4,179,528
Total Cost of Planning and Budgeting services	4,179,528	0	0	0	4,179,528
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	336,784	0	0	336,784
Total for LCIII: Missing Subcounty	County: Missing County				336,784
LCII: Missing Parish	AWERE SS	AWERE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		33,256
LCII: Missing Parish	KOCH ONGAKO SS	KOCH ONGAKO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		24,420
LCII: Missing Parish	KORO SS	KORO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		96,076
LCII: Missing Parish	LAKWANA SEED SCHOOL	LAKWANA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		44,000
LCII: Missing Parish	LALOGI SSS	LALOGI SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		20,160
LCII: Missing Parish	ONONO MEMORIAL COLLEGE	ONONO MEMORIAL COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		14,196
LCII: Missing Parish	OPIT SSS	OPIT SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		62,240
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		42,436
Total Cost of Capitation (Secondary)	0	336,784	0	0	336,784
Total Cost of Education,Sports and skills	4,179,528	336,784	0	0	4,516,312
Total Cost of Human Capital Development	4,179,528	336,784	0	0	4,516,312
Total Cost of Secondary Education	4,179,528	336,784	0	0	4,516,312

VOTE: 914 Omoro District

Service Area 30 Skills Development

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	1,141,586	0	0	0	1,141,586
Total Cost of Planning and Budgeting services	1,141,586	0	0	0	1,141,586
Budget Output 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 Polytechnic	Bobi 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 Education,Sports and skills	1,141,586	119,879	0	0	1,261,464
Total Cost of Human Capital Development	1,141,586	119,879	0	0	1,261,464
Total Cost of Skills Development	1,141,586	119,879	0	0	1,261,464

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300
227001 Travel inland	0	15,082	0	0	15,082
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	5,254	0	0	5,254
Total Cost of Inspection and Monitoring	0	41,636	0	0	41,636

VOTE: 914 Omoro District

Budget Output 320003 Assets and Facilities Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,003	0	0	1,003
221012 Small Office Equipment		0	500	0	0	500
223005 Electricity		0	400	0	0	400
223006 Water		0	97	357	0	454
Total for LCIII: Omoro Town Council		County: Omoro County				357
LCII: Laminlyeka Ward	DISTRICT EDUCATION OFFICE	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			357
225202 Environment Impact Assessment for Capital Works		0	0	1,200	0	1,200
Total for LCIII: Omoro Town Council		County: Omoro County				1,200
LCII: Laminlyeka Ward	DISTRICT ENVIRONMENT OFFICE	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,200
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Omoro Town Council		County: Omoro County				2,000
LCII: Laminlyeka Ward	DISTRICT ENGINEERING DEPT.	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			2,000
225204 Monitoring and Supervision of capital work		0	0	8,161	0	8,161
Total for LCIII: Omoro Town Council		County: Omoro County				8,161
LCII: Laminlyeka Ward	DISTRICT EDUCATION OFFICE	Monitoring and Supervision of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			8,161
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000
228001 Maintenance-Buildings and Structures		0	0	148,000	0	148,000
Total for LCIII: Lalogi Subcounty		County: Omoro County				148,000
LCII: Idobo	IDOBO PRIMARY SCHOOL	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			95,000
LCII: Idobo	IDURE PS	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			53,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,000	2,000	0	4,000

VOTE: 914 Omoro District

Total for LCIII: Omoro Town Council		County: Omoro County				2,000
LCII: Laminlyeka Ward	DISTRICT EDUCATION OFFICE	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			2,000
273102 Incapacity, death benefits and funeral expenses		0	2,000	0	0	2,000
313235 Furniture and Fittings - Improvement		0	0	1,500	0	1,500
Total for LCIII: Omoro Town Council		County: Omoro County				1,500
LCII: Laminlyeka Ward	DISTRICT EDUCATION OFFICES	Furniture and Fixtures Maintenance and Repair	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,500
Total Cost of Assets and Facilities Management		0	8,000	163,218	0	171,218
Budget Output 320014 Examinations and Assessments						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	35,000	0	0	35,000
Total Cost of Examinations and Assessments		0	35,000	0	0	35,000
Budget Output 320016 Management of Education Services						
211101 General Staff Salaries		78,276	0	0	0	78,276
225204 Monitoring and Supervision of capital work		0	29,986	0	0	29,986
228001 Maintenance-Buildings and Structures		0	540,000	0	0	540,000
228004 Maintenance-Other Fixed Assets		0	29,735	0	0	29,735
Total Cost of Management of Education Services		78,276	599,721	0	0	677,998
Budget Output 320038 Sports Development and Oversight						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars		0	5,000	0	0	5,000
221003 Staff Training		0	5,000	0	0	5,000
221009 Welfare and Entertainment		0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.		0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
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

VOTE: 914 Omoro District

Budget Output 320043 Teaching and Training

221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Teaching and Training	0	10,000	0	0	10,000
Total Cost of Education,Sports and skills	78,276	734,357	163,218	0	975,852

SubProgramme 04 Labour and employment services

Budget Output 120007 Support Services

227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Support Services	0	10,000	0	0	10,000
Total Cost of Labour and employment services	0	10,000	0	0	10,000
Total Cost of Human Capital Development	78,276	744,357	163,218	0	985,852
Total Cost of Education&Sports Management and Inspection	78,276	744,357	163,218	0	985,852

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Planning and Budgeting services	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000

VOTE: 914 Omoro District

Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	12,856,796	2,016,917	163,218	0	15,036,932

VOTE: 914 Omoro District

Roads and Engineering

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	512,874	1,291,591
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Wage	92,276	92,256
Locally Raised Revenues	6,000	6,000
Other Transfers from Central Government	414,598	193,335
Development Revenues	1,256,001	256,001
Programme Conditional Grant - Development	1,256,001	256,001
Total Revenues Shares	1,768,875	1,547,592
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	92,276	92,256
Non Wage	420,598	1,199,335
Development Expenditure		
Domestic Development	1,256,001	256,001
External Financing	0	0
Total Expenditure	1,768,875	1,547,592

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260010 Road Rehabilitation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	0	0	24,000
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

VOTE: 914 Omoro District

221012 Small Office Equipment	0	800	0	0	800
225202 Environment Impact Assessment for Capital Works	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	7,000	0	0	7,000
227001 Travel inland	0	10,500	0	0	10,500
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	0	0	100,000
228004 Maintenance-Other Fixed Assets	0	850,000	0	0	850,000
273102 Incapacity, death benefits and funeral expenses	0	200	0	0	200
Total Cost of Road Rehabilitation	0	1,000,000	0	0	1,000,000
Total Cost of Transport Infrastructure and Services Development	0	1,000,000	0	0	1,000,000
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,832	0	0	6,832
221009 Welfare and Entertainment	0	26,300	11,001	0	37,301
Total for LCIII: Omoro Town Council	County: Omoro County				11,001
LCII: Laminlyeka Ward	Headquarter	Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		11,001
221011 Printing, Stationery, Photocopying and Binding		0	2,200	0	2,200
225204 Monitoring and Supervision of capital work		0	25,667	0	25,667
227001 Travel inland		0	7,000	1,000	8,000
Total for LCIII: Omoro Town Council	County: Omoro County				1,000
LCII: Laminlyeka Ward	Headquarter	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		1,000
227004 Fuel, Lubricants and Oils		0	8,000	1,000	9,000
Total for LCIII: Omoro Town Council	County: Omoro County				1,000
LCII: Laminlyeka Ward	Headquarter	Fuel, Oils and Lubricants - Diesel	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

VOTE: 914 Omoro District

228004 Maintenance-Other Fixed Assets		0	44,162	0	0	44,162
263402 Transfer to Other Government Units		0	67,884	0	0	67,884
Total for LCIII: Odek Subcounty		County: Omoro County				10,901
LCII: Palaro	CARs	Transfer to Odek S/C	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	CARs	Transfer to Lakwana S/C	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: Laminlyeka Ward	Urban road maintenace	Transfer to Omoro TC	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 Parish	CARs	Transfer to Lalogi S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			5,998
Total for LCIII: Bobi Subcounty		County: Tochi County				9,252
LCII: Paidongo	CARs	Transfer to Bobi S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			9,252
312131 Roads and Bridges - Acquisition		0	0	243,001	0	243,001
Total for LCIII: Omoro Town Council		County: Omoro County				243,001
LCII: Laminlyeka Ward	Low cost seal of District Headquarter roads	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			243,001
Total Cost of District , Urban and Community Access Road Maintenance		0	199,335	256,001	0	455,336
Total Cost of Transport Asset Management		0	199,335	256,001	0	455,336
Total Cost of Integrated Transport Infrastructure And Services		0	1,199,335	256,001	0	1,455,336
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		92,256	0	0	0	92,256
Total Cost of Planning and Budgeting services		92,256	0	0	0	92,256
Total Cost of Labour and employment services		92,256	0	0	0	92,256
Total Cost of Human Capital Development		92,256	0	0	0	92,256

VOTE: 914 Omoro District

Total Cost of Community Access Roads	92,256	1,199,335	256,001	0	1,547,592
Total Cost of Roads and Engineering	92,256	1,199,335	256,001	0	1,547,592

VOTE: 914 Omoro District

Water

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	125,040	124,158
District Unconditional Grant Wage	54,982	54,982
Locally Raised Revenues	6,000	0
Programme Conditional Grant - Non Wage Recurrent	64,058	69,176
Development Revenues	496,885	333,127
Programme Conditional Grant - Development	482,070	318,312
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	621,925	457,285
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	54,982	54,982
Non Wage	70,058	69,176
Development Expenditure		
Domestic Development	496,885	333,127
External Financing	0	0
Total Expenditure	621,925	457,285

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
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					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	54,982	0	0	0	54,982
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,176	0	0	39,176
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000

VOTE: 914 Omoro District

312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	333,127	0	333,127
Total for LCIII: Omoro Town Council		County: Omoro County				333,127
LCII: Laminlyeka Ward	HQ	Water Plants, pipelines and sewerage networks - Acquisition	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		136,565	
LCII: Laminlyeka Ward	HQ	Water Plants, pipelines and sewerage networks - Acquisition	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		181,747	
LCII: Laminlyeka Ward	HQ	136,564,739	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815	
Total Cost of Planning and Budgeting services		54,982	69,176	333,127	0	457,285
Total Cost of Water Resources Management		54,982	69,176	333,127	0	457,285
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		54,982	69,176	333,127	0	457,285
Total Cost of Rural Water Supply and Sanitation		54,982	69,176	333,127	0	457,285
Total Cost of Water		54,982	69,176	333,127	0	457,285

VOTE: 914 Omoro District

Natural Resources

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	218,212	262,696
District Unconditional Grant Non-Wage	7,435	8,474
District Unconditional Grant Wage	167,933	209,541
Locally Raised Revenues	16,000	16,000
Programme Conditional Grant - Non Wage Recurrent	26,845	28,680
Total Revenues Shares	218,212	262,696

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	167,933	209,541
Non Wage	50,279	53,154
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	218,212	262,696

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
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					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	209,541	0	0	0	209,541
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,565	0	0	7,565
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500

VOTE: 914 Omoro District

221012 Small Office Equipment	0	7,669	0	0	7,669
224003 Agricultural Supplies and Services	0	9,300	0	0	9,300
225202 Environment Impact Assessment for Capital Works	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	17,281	0	0	17,281
228002 Maintenance-Transport Equipment	0	1,339	0	0	1,339
Total Cost of Planning and Budgeting services	209,541	53,154	0	0	262,696
Total Cost of Environment and Natural Resources Management	209,541	53,154	0	0	262,696
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	209,541	53,154	0	0	262,696
Total Cost of Natural Resources Management	209,541	53,154	0	0	262,696
Total Cost of Natural Resources	209,541	53,154	0	0	262,696

VOTE: 914 Omoro District

Community Based Services

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	270,954	326,252
Programme Conditional Grant - Non Wage Recurrent	39,731	39,731
District Unconditional Grant Non-Wage	5,717	5,717
District Unconditional Grant Wage	200,506	230,803
Locally Raised Revenues	5,000	10,000
Other Transfers from Central Government	20,000	40,000
Total Revenues Shares	270,954	326,252
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	200,506	230,803
Non Wage	70,448	95,448
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	270,954	326,252

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	230,803	0	0	0	230,803
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	0	0	25,000
221002 Workshops, Meetings and Seminars	0	19,014	0	0	19,014

VOTE: 914 Omoro District

221009 Welfare and Entertainment	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	16,435	0	0	16,435
Total Cost of Inspection and Monitoring	230,803	95,448	0	0	326,252
Total Cost of Community sensitization and empowerment	230,803	95,448	0	0	326,252
Total Cost of Community Mobilization And Mindset Change	230,803	95,448	0	0	326,252
Total Cost of Community Mobilisation	230,803	95,448	0	0	326,252
Total Cost of Community Based Services	230,803	95,448	0	0	326,252

VOTE: 914 Omoro District

Planning

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	124,116	127,277
District Unconditional Grant Non-Wage	50,515	53,681
District Unconditional Grant Wage	42,596	42,596
Locally Raised Revenues	31,006	31,000
Development Revenues	31,978	61,639
District Discretionary Equalisation Development Grant	31,978	61,639
Total Revenues Shares	156,094	188,916

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	42,596	42,596
Non Wage	81,520	84,681
Development Expenditure		
Domestic Development	31,978	61,639
External Financing	0	0
Total Expenditure	156,094	188,916

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	42,596	0	0	0	42,596
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,000	22,000	0	39,000
Total for LCIII: Omoro Town Council	County: Omoro County				22,000

VOTE: 914 Omoro District

LCII: Omoro Town Council	District H/Qs	Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		22,000
221009 Welfare and Entertainment		0	23,481	0	23,481
221011 Printing, Stationery, Photocopying and Binding		0	10,000	4,500	14,500
Total for LCIII: Omoro Town Council		County: Omoro County			4,500
LCII: Omoro Town Council	District H/Qs	Office Supplies - Assorted Printing Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,500
221012 Small Office Equipment		0	1,000	0	1,000
222001 Information and Communication Technology Services.		0	3,200	5,500	8,700
Total for LCIII: Omoro Town Council		County: Omoro County			5,500
LCII: Omoro Town Council	District H/Qs	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,500
227001 Travel inland		0	10,000	6,000	16,000
Total for LCIII: Omoro Town Council		County: Omoro County			6,000
LCII: Omoro Town Council	District H/Qs	Travel Inland - Communication Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,000
227004 Fuel, Lubricants and Oils		0	18,000	18,639	36,639
Total for LCIII: Omoro Town Council		County: Omoro County			18,639
LCII: Omoro Town Council	District H/Qs	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		18,639
228002 Maintenance-Transport Equipment		0	2,000	0	2,000
312235 Furniture and Fittings - Acquisition		0	0	5,000	5,000
Total for LCIII: Omoro Town Council		County: Omoro County			5,000
LCII: Omoro Town Council	District H/Qs	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
Total Cost of Planning and Budgeting services		42,596	84,681	61,639	188,916
Total Cost of Development Planning, Research, Evaluation and Statistics		42,596	84,681	61,639	188,916
Total Cost of Development Plan Implementation		42,596	84,681	61,639	188,916

VOTE: 914 Omoro District

Total Cost of Planning and Statistics	42,596	84,681	61,639	0	188,916
Total Cost of Planning	42,596	84,681	61,639	0	188,916

VOTE: 914 Omoro District

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	62,332	63,088
District Unconditional Grant Non-Wage	15,832	15,832
District Unconditional Grant Wage	28,084	28,840
Locally Raised Revenues	18,416	18,416
Total Revenues Shares	62,332	63,088
B: Breakdown of Sub-SubProgramme Expenditures		
<i>Recurrent Expenditure</i>		
Wage	28,084	28,840
Non Wage	34,248	34,248
<i>Development Expenditure</i>		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	62,332	63,088

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	28,840	0	0	0	28,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,668	0	0	5,668
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	2,000	0	0	2,000

VOTE: 914 Omoro District

221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800
221012 Small Office Equipment	0	1,800	0	0	1,800
221017 Membership dues and Subscription fees.	0	2,500	0	0	2,500
222001 Information and Communication Technology Services.	0	2,840	0	0	2,840
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	7,440	0	0	7,440
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Audit and Risk Management	28,840	34,248	0	0	63,088
Total Cost of Institutional Coordination	28,840	34,248	0	0	63,088
Total Cost of Governance And Security	28,840	34,248	0	0	63,088
Total Cost of Compliance	28,840	34,248	0	0	63,088
Total Cost of Internal Audit	28,840	34,248	0	0	63,088

VOTE: 914 Omoro District

Trade, Industry and Local Development

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	75,618	75,633
Programme Conditional Grant - Non Wage Recurrent	13,118	13,133
District Unconditional Grant Non-Wage	5,000	5,000
District Unconditional Grant Wage	47,500	47,500
Locally Raised Revenues	10,000	10,000
Total Revenues Shares	75,618	75,633
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	47,500	47,500
Non Wage	28,118	28,133
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	75,618	75,633

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	47,500	0	0	0	47,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,565	0	0	3,565
221002 Workshops, Meetings and Seminars	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000

VOTE: 914 Omoro District

221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700
222001 Information and Communication Technology Services.	0	2,100	0	0	2,100
227001 Travel inland	0	5,050	0	0	5,050
227004 Fuel, Lubricants and Oils	0	8,218	0	0	8,218
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	47,500	28,133	0	0	75,633
Total Cost of Institutional Strengthening and Coordination	47,500	28,133	0	0	75,633
Total Cost of Agro-Industrialization	47,500	28,133	0	0	75,633
Total Cost of Commercial Services	47,500	28,133	0	0	75,633
Total Cost of Trade, Industry and Local Development	47,500	28,133	0	0	75,633