

Vote: 615 Omoro District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 615 Omoro District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues		0	325,039
2a. Discretionary Government Transfers		0	2,399,262
2b. Conditional Government Transfers		0	12,169,548
2c. Other Government Transfers		0	1,432,289
4. Donor Funding		0	223,000
Total Revenues		0	16,549,137

Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	0	0	2,722,061
2 Finance	0	0	211,621
3 Statutory Bodies	0	0	366,060
4 Production and Marketing	0	0	697,025
5 Health	0	0	1,724,989
6 Education	0	0	8,912,395
7a Roads and Engineering	0	0	654,674
7b Water	0	0	321,638
8 Natural Resources	0	0	128,194
9 Community Based Services	0	0	594,446
10 Planning	0	0	131,099
11 Internal Audit	0	0	84,936
Grand Total	0	0	16,549,137
<i>Wage Rec't:</i>	<i>0</i>	<i>0</i>	<i>10,737,910</i>
<i>Non Wage Rec't:</i>	<i>0</i>	<i>0</i>	<i>1,905,891</i>
<i>Domestic Dev't</i>	<i>0</i>	<i>0</i>	<i>3,682,337</i>
<i>Donor Dev't</i>	<i>0</i>	<i>0</i>	<i>223,000</i>

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues		0	325,039
Unspent balances – Locally Raised Revenues		0	19,915
Locally Raised Revenues		0	305,124
2a. Discretionary Government Transfers		0	2,399,262
Urban Unconditional Grant (Wage)		0	125,000
Urban Unconditional Grant (Non-Wage)		0	38,204
Urban Discretionary Development Equalization Grant		0	19,686
District Unconditional Grant (Wage)		0	1,068,035
District Unconditional Grant (Non-Wage)		0	475,014
District Discretionary Development Equalization Grant		0	673,323
2b. Conditional Government Transfers		0	12,169,548
Transitional Development Grant		0	904,348
Sector Conditional Grant (Wage)		0	9,499,660
Sector Conditional Grant (Non-Wage)		0	1,093,849
Development Grant		0	671,691
2c. Other Government Transfers		0	1,432,289
Other Transfers from Central Government		0	1,432,289
4. Donor Funding		0	223,000
Donor Funding		0	223,000
Total Revenues		0	16,549,137

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	674,963
District Unconditional Grant (Non-Wage)		0	111,594
District Unconditional Grant (Wage)		0	325,033
Locally Raised Revenues		0	75,133
Urban Unconditional Grant (Non-Wage)		0	38,204
Urban Unconditional Grant (Wage)		0	125,000
<i>Development Revenues</i>		0	2,047,098
District Discretionary Development Equalization Grant		0	103,320
Other Transfers from Central Government		0	1,024,092
Transitional Development Grant		0	900,000
Urban Discretionary Development Equalization Grant		0	19,686
Total Revenues		0	2,722,061
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	674,963
Wage		0	437,053
Non Wage		0	237,910
<i>Development Expenditure</i>	0	0	2,047,098
Domestic Development		0	2,047,098
Donor Development		0	0
Total Expenditure	0	0	2,722,061

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:138101 Operation of the Administration Department						
211101 General Staff Salaries	0	437,053				437,053
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		500			500
211103 Allowances	0		2,000			2,000
221001 Advertising and Public Relations	0		2,000			2,000
221003 Staff Training	0			10,000		10,000
221007 Books, Periodicals & Newspapers	0		1,000			1,000
221008 Computer supplies and Information Technology (IT)	0		2,000	0		2,000
221011 Printing, Stationery, Photocopying and Binding	0		0	5,000		5,000
221012 Small Office Equipment	0		1,000	5,255		6,255
221014 Bank Charges and other Bank related costs	0		1,000			1,000
222003 Information and communications technology (ICT)	0		2,000			2,000
223005 Electricity	0		26,393			26,393
227001 Travel inland	0		19,877	10,000		29,877
227004 Fuel, Lubricants and Oils	0		10,000	15,000		25,000
228002 Maintenance - Vehicles	0		9,612	10,000		19,612

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Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 138101:		0	437,053	77,383	55,255		569,691
Output:138102 Human Resource Management Services							
211103	Allowances	0		6,136			6,136
213002	Incapacity, death benefits and funeral expenses	0		200			200
221007	Books, Periodicals & Newspapers	0		300			300
221008	Computer supplies and Information Technology (IT)	0		150			150
221009	Welfare and Entertainment	0		500			500
221011	Printing, Stationery, Photocopying and Binding	0		700			700
221012	Small Office Equipment	0		300			300
222001	Telecommunications	0		300			300
226002	Licenses	0		2,000			2,000
227004	Fuel, Lubricants and Oils	0		700			700
228002	Maintenance - Vehicles	0		429			429
Total Cost of Output 138102:		0		11,715			11,715
Output:138103 Capacity Building for HLG							
221002	Workshops and Seminars	0			31,525		31,525
221003	Staff Training	0			15,500		15,500
221011	Printing, Stationery, Photocopying and Binding	0			5,000		5,000
225001	Consultancy Services- Short term	0			10,000		10,000
227004	Fuel, Lubricants and Oils	0			5,725		5,725
Total Cost of Output 138103:		0			67,751		67,751
Output:138104 Supervision of Sub County programme implementation							
211103	Allowances	0		1,000			1,000
221007	Books, Periodicals & Newspapers	0		1,000			1,000
221010	Special Meals and Drinks	0		7,000			7,000
221011	Printing, Stationery, Photocopying and Binding	0		8,000			8,000
221012	Small Office Equipment	0		300			300
221014	Bank Charges and other Bank related costs	0		500			500
222001	Telecommunications	0		700			700
227001	Travel inland	0		18,000			18,000
227004	Fuel, Lubricants and Oils	0		7,000			7,000
228002	Maintenance - Vehicles	0		5,164			5,164
Total Cost of Output 138104:		0		48,664			48,664
Output:138105 Public Information Dissemination							
211103	Allowances	0		500			500
221007	Books, Periodicals & Newspapers	0		500			500
221009	Welfare and Entertainment	0		400			400
221011	Printing, Stationery, Photocopying and Binding	0		1,700			1,700
221012	Small Office Equipment	0		300			300
222001	Telecommunications	0		300			300
227001	Travel inland	0		7,047			7,047
227004	Fuel, Lubricants and Oils	0		7,000			7,000
Total Cost of Output 138105:		0		17,747			17,747
Output:138108 Assets and Facilities Management							
223005	Electricity	0		33,101			33,101
Total Cost of Output 138108:		0		33,101			33,101
Output:128109 Local Policing							
211103	Allowances	0		1,400			1,400

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Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221010 Special Meals and Drinks	0		400			400
221011 Printing, Stationery, Photocopying and Binding	0		5,000			5,000
222001 Telecommunications	0		3,000			3,000
222001 Telecommunications	0		165			165
223004 Guard and Security services	0		5,769			5,769
227001 Travel inland	0		5,000			5,000
227004 Fuel, Lubricants and Oils	0		4,269			4,269
227004 Fuel, Lubricants and Oils	0		1,600			1,600
Total Cost of Output 128109:	0		26,603			26,603
Output:138111 Records Management Services						
211103 Allowances	0		1,838			1,838
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221012 Small Office Equipment	0		300			300
222001 Telecommunications	0		200			200
227001 Travel inland	0		3,000			3,000
227004 Fuel, Lubricants and Oils	0		1,500			1,500
228002 Maintenance - Vehicles	0		1,500			1,500
Total Cost of Output 138111:	0		9,338			9,338
Output:138113 Procurement Services						
211103 Allowances	0		2,000			2,000
221001 Advertising and Public Relations	0		4,800			4,800
221008 Computer supplies and Information Technology (IT)	0		1,559			1,559
221009 Welfare and Entertainment	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221012 Small Office Equipment	0		1,000			1,000
227001 Travel inland	0		1,500			1,500
227004 Fuel, Lubricants and Oils	0		500			500
Total Cost of Output 138113:	0		13,359			13,359
Total Cost of Higher LG Services	0	437,053	237,910	123,006		797,970
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	661,000	0	661,000
Total LCIII: Lalogi Sub- County						661,000
<i>LCII: Lukwir Parish LCI: Wigweng Village</i>						<i>661,000</i>
						<i>Contribution for construction of District Headquarter Source:Transitional Development Grant</i>
312201 Transport Equipment	0	0	0	150,000	0	150,000
Total LCIII: Lalogi Sub- County						150,000
<i>LCII: Lukwir Parish LCI: Wigweng Village</i>						<i>150,000</i>
						<i>Purchase of one Vehicle Source:Start-up costs</i>
312203 Furniture & Fixtures	0	0	0	80,000	0	80,000
Total LCIII: Lalogi Sub- County						80,000
<i>LCII: Lukwir Parish LCI: Not Specified</i>						<i>80,000</i>
						<i>Purchase of assorted start up furniutre for Omoro Dis Source:Start-up costs</i>
312211 Office Equipment	0	0	0	9,000	0	9,000
Total LCIII: Lalogi Sub- County						9,000
<i>LCII: Lukwir Parish LCI: Not Specified</i>						<i>9,000</i>
						<i>Three lap tops procured for the Department Source:Start-up costs</i>
312301 Cultivated Assets	0	0	0	1,024,092	0	1,024,092
Total LCIII: Lalogi Sub- County						1,024,092
<i>LCII: Lukwir Parish LCI: Not Specified</i>						<i>1,024,092</i>
						<i>NUSAF project funded in lall the 6 Sub-County Source:Other Transfers from Central Gov</i>
Total Cost of Output 138172:	0	0	0	1,924,092	0	1,924,092
Total Cost of Capital Purchases	0	0	0	1,924,092	0	1,924,092
Total Cost of function District and Urban Administration	0	437,053	237,910	2,047,098	0	2,722,061

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Workplan 1a: Administration

Total Cost of Administration

0	437,053	237,910	2,047,098	0	2,722,061
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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	186,214
District Unconditional Grant (Non-Wage)		0	27,416
District Unconditional Grant (Wage)		0	118,551
Locally Raised Revenues		0	40,247
<i>Development Revenues</i>		0	25,407
District Discretionary Development Equalization Gran		0	25,407
Total Revenues		0	211,621
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	186,214
Wage		0	118,551
Non Wage		0	67,663
<i>Development Expenditure</i>	0	0	25,407
Domestic Development		0	25,407
Donor Development		0	0
Total Expenditure	0	0	211,621

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability (LG)

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	0	118,551				118,551
213002 Incapacity, death benefits and funeral expenses	0		500			500
221001 Advertising and Public Relations	0		500			500
221007 Books, Periodicals & Newspapers	0		1,000			1,000
221009 Welfare and Entertainment	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0		10,000			10,000
221012 Small Office Equipment	0		1,000			1,000
221014 Bank Charges and other Bank related costs	0		846			846
222001 Telecommunications	0		1,500			1,500
223005 Electricity	0		2,000			2,000
223006 Water	0		1,000			1,000
227001 Travel inland	0		8,000			8,000
227004 Fuel, Lubricants and Oils	0		5,000			5,000
228002 Maintenance - Vehicles	0		3,000			3,000
Total Cost of Output 148101:	0	118,551	36,346			154,897
<i>Output:148102 Revenue Management and Collection Services</i>						
221008 Computer supplies and Information Technology (IT)	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
222001 Telecommunications	0		1,000			1,000
227001 Travel inland	0		10,000			10,000
227004 Fuel, Lubricants and Oils	0		2,340			2,340
Total Cost of Output 148102:	0		15,340			15,340

Vote: 615 Omoro District

Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148103 Budgeting and Planning Services</i>						
221009 Welfare and Entertainment	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		3,000			3,000
227001 Travel inland	0		1,000			1,000
<i>Total Cost of Output 148103:</i>	<i>0</i>		<i>5,000</i>			<i>5,000</i>
<i>Output:148104 LG Expenditure management Services</i>						
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221014 Bank Charges and other Bank related costs	0		900			900
222001 Telecommunications	0		500			500
227001 Travel inland	0		3,500			3,500
227004 Fuel, Lubricants and Oils	0		1,000			1,000
<i>Total Cost of Output 148104:</i>	<i>0</i>		<i>6,900</i>			<i>6,900</i>
<i>Output:148105 LG Accounting Services</i>						
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
227001 Travel inland	0		1,000			1,000
227004 Fuel, Lubricants and Oils	0		1,077			1,077
<i>Total Cost of Output 148105:</i>	<i>0</i>		<i>4,077</i>			<i>4,077</i>
<i>Output:148108 Sector Management and Monitoring</i>						
221008 Computer supplies and Information Technology (IT)	0			5,000		5,000
221011 Printing, Stationery, Photocopying and Binding	0			1,500		1,500
221012 Small Office Equipment	0			2,000		2,000
223005 Electricity	0			1,907		1,907
227001 Travel inland	0			8,000		8,000
227004 Fuel, Lubricants and Oils	0			5,000		5,000
228002 Maintenance - Vehicles	0			2,000		2,000
<i>Total Cost of Output 148108:</i>	<i>0</i>			<i>25,407</i>		<i>25,407</i>
Total Cost of Higher LG Services	0	118,551	67,663	25,407		211,621
Total Cost of function Financial Management and Accountability(LG)	0	118,551	67,663	25,407		211,621
Total Cost of Finance	0	118,551	67,663	25,407		211,621

Vote: 615 Omoro District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	366,060
District Unconditional Grant (Non-Wage)		0	208,892
District Unconditional Grant (Wage)		0	46,212
Locally Raised Revenues		0	110,956
Total Revenues		0	366,060
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	366,060
Wage		0	46,212
Non Wage		0	319,848
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	366,060

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	0	46,212				46,212
213001 Medical expenses (To employees)	0		500			500
213002 Incapacity, death benefits and funeral expenses	0		1,000			1,000
221001 Advertising and Public Relations	0		1,000			1,000
221002 Workshops and Seminars	0		1,000			1,000
221007 Books, Periodicals & Newspapers	0		1,440			1,440
221009 Welfare and Entertainment	0		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	0		3,000			3,000
221012 Small Office Equipment	0		1,000			1,000
221014 Bank Charges and other Bank related costs	0		1,000			1,000
221017 Subscriptions	0		5,000			5,000
222001 Telecommunications	0		2,460			2,460
222003 Information and communications technology (ICT)	0		500			500
223005 Electricity	0		2,000			2,000
224004 Cleaning and Sanitation	0		2,000			2,000
227001 Travel inland	0		2,138			2,138
227004 Fuel, Lubricants and Oils	0		20,000			20,000
228001 Maintenance - Civil	0		1,000			1,000
228002 Maintenance - Vehicles	0		6,500			6,500
228003 Maintenance – Machinery, Equipment & Furniture	0		2,000			2,000
282101 Donations	0		1,500			1,500
Total Cost of Output 138201:	0	46,212	59,038			105,249
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	0		2,299			2,299

Vote: 615 Omoro District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221009 Welfare and Entertainment	0		3,000			3,000
<i>Total Cost of Output 138202:</i>	0		5,299			5,299
Output:138203 LG staff recruitment services						
211103 Allowances	0		2,960			2,960
213001 Medical expenses (To employees)	0		400			400
213002 Incapacity, death benefits and funeral expenses	0		500			500
221001 Advertising and Public Relations	0		8,000			8,000
221004 Recruitment Expenses	0		11,000			11,000
221007 Books, Periodicals & Newspapers	0		1,440			1,440
221011 Printing, Stationery, Photocopying and Binding	0		3,000			3,000
221012 Small Office Equipment	0		340			340
221017 Subscriptions	0		300			300
222001 Telecommunications	0		1,200			1,200
223005 Electricity	0		600			600
227001 Travel inland	0		20,648			20,648
227004 Fuel, Lubricants and Oils	0		4,000			4,000
228003 Maintenance – Machinery, Equipment & Furniture	0		1,000			1,000
<i>Total Cost of Output 138203:</i>	0		55,389			55,389
Output:138204 LG Land management services						
211103 Allowances	0		14,800			14,800
221003 Staff Training	0		28,504			28,504
221011 Printing, Stationery, Photocopying and Binding	0		1,215			1,215
227001 Travel inland	0		6,080			6,080
227004 Fuel, Lubricants and Oils	0		1,000			1,000
<i>Total Cost of Output 138204:</i>	0		51,599			51,599
Output:138205 LG Financial Accountability						
211103 Allowances	0		1,440			1,440
221011 Printing, Stationery, Photocopying and Binding	0		1,046			1,046
222001 Telecommunications	0		200			200
227001 Travel inland	0		11,840			11,840
<i>Total Cost of Output 138205:</i>	0		14,526			14,526
Output:138206 LG Political and executive oversight						
211103 Allowances	0		69,231			69,231
227001 Travel inland	0		31,900			31,900
<i>Total Cost of Output 138206:</i>	0		101,131			101,131
Output:138207 Standing Committees Services						
227001 Travel inland	0		32,866			32,866
<i>Total Cost of Output 138207:</i>	0		32,866			32,866
Total Cost of Higher LG Services	0	46,212	319,848			366,059
Total Cost of function Local Statutory Bodies	0	46,212	319,848			366,059
Total Cost of Statutory Bodies	0	46,212	319,848			366,059

Vote: 615 Omoro District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	349,550
District Unconditional Grant (Non-Wage)		0	30,301
District Unconditional Grant (Wage)		0	87,253
Locally Raised Revenues		0	10,320
Sector Conditional Grant (Non-Wage)		0	40,024
Sector Conditional Grant (Wage)		0	181,652
<i>Development Revenues</i>		0	347,475
Development Grant		0	38,039
District Discretionary Development Equalization Grant		0	309,436
Total Revenues	0	0	697,025
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	349,550
Wage		0	287,100
Non Wage		0	62,450
<i>Development Expenditure</i>	0	0	347,475
Domestic Development		0	347,475
Donor Development		0	0
Total Expenditure	0	0	697,025

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0182 District Production Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	0	287,100				287,100
211103 Allowances	0		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	0		500			500
221008 Computer supplies and Information Technology (IT)	0		2,400			2,400
221011 Printing, Stationery, Photocopying and Binding	0		500	1,780		2,280
222001 Telecommunications	0		500	1,000		1,500
222003 Information and communications technology (ICT)	0			2,363		2,363
223005 Electricity	0		500			500
224006 Agricultural Supplies	0			312,728		312,728
227001 Travel inland	0		4,301	19,500		23,801
227004 Fuel, Lubricants and Oils	0		4,000	7,004		11,004
228002 Maintenance - Vehicles	0		3,000	3,100		6,100
Total Cost of Output 018201:	0	287,100	16,701	347,475		651,276
<i>Output:018202 Crop disease control and marketing</i>						
213002 Incapacity, death benefits and funeral expenses	0		500			500
221001 Advertising and Public Relations	0		300			300
221011 Printing, Stationery, Photocopying and Binding	0		500			500
222003 Information and communications technology (ICT)	0		300			300
227001 Travel inland	0		2,800			2,800

Vote: 615 Omoro District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
227004 Fuel, Lubricants and Oils	0		2,500			2,500
228002 Maintenance - Vehicles	0		500			500
Total Cost of Output 018202:	0		7,400			7,400
Output:018204 Livestock Health and Marketing						
213002 Incapacity, death benefits and funeral expenses	0		300			300
221001 Advertising and Public Relations	0		300			300
221011 Printing, Stationery, Photocopying and Binding	0		500			500
222003 Information and communications technology (ICT)	0		300			300
227002 Travel abroad	0		3,000			3,000
227004 Fuel, Lubricants and Oils	0		3,000			3,000
Total Cost of Output 018204:	0		7,400			7,400
Output:018205 Fisheries regulation						
213002 Incapacity, death benefits and funeral expenses	0		300			300
221011 Printing, Stationery, Photocopying and Binding	0		400			400
221012 Small Office Equipment	0		200			200
222003 Information and communications technology (ICT)	0		300			300
227001 Travel inland	0		2,739			2,739
227004 Fuel, Lubricants and Oils	0		2,700			2,700
228002 Maintenance - Vehicles	0		400			400
Total Cost of Output 018205:	0		7,039			7,039
Output:018206 Vermin control services						
221011 Printing, Stationery, Photocopying and Binding	0		200			200
221012 Small Office Equipment	0		200			200
222003 Information and communications technology (ICT)	0		200			200
227001 Travel inland	0		1,379			1,379
227004 Fuel, Lubricants and Oils	0		1,300			1,300
Total Cost of Output 018206:	0		3,279			3,279
Output:018207 Tsetse vector control and commercial insects farm promotion						
221008 Computer supplies and Information Technology (IT)	0		250			250
221011 Printing, Stationery, Photocopying and Binding	0		300			300
222003 Information and communications technology (ICT)	0		200			200
227001 Travel inland	0		1,329			1,329
227004 Fuel, Lubricants and Oils	0		1,200			1,200
Total Cost of Output 018207:	0		3,279			3,279
Total Cost of Higher LG Services	0	287,100	45,097	347,475		679,672
Total Cost of function District Production Services	0	287,100	45,097	347,475		679,672

LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:018301 Trade Development and Promotion Services						
221002 Workshops and Seminars	0		1,006			1,006
222001 Telecommunications	0		400			400
222003 Information and communications technology (ICT)	0		800			800
227001 Travel inland	0		1,500			1,500
227004 Fuel, Lubricants and Oils	0		1,500			1,500
Total Cost of Output 018301:	0		5,206			5,206
Output:018302 Enterprise Development Services						
221011 Printing, Stationery, Photocopying and Binding	0		800			800

Vote: 615 Omoro District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	0		935			935
	<i>Total Cost of Output 018302:</i>	0		1,735			1,735
Output:018303 Market Linkage Services							
213002	Incapacity, death benefits and funeral expenses	0		300			300
221011	Printing, Stationery, Photocopying and Binding	0		330			330
225003	Taxes on (Professional) Services	0		605			605
227004	Fuel, Lubricants and Oils	0		500			500
	<i>Total Cost of Output 018303:</i>	0		1,735			1,735
Output:018304 Cooperatives Mobilisation and Outreach Services							
222003	Information and communications technology (ICT)	0		400			400
227001	Travel inland	0		1,438			1,438
227004	Fuel, Lubricants and Oils	0		2,500			2,500
	<i>Total Cost of Output 018304:</i>	0		4,338			4,338
Output:018305 Tourism Promotional Services							
221011	Printing, Stationery, Photocopying and Binding	0		300			300
224004	Cleaning and Sanitation	0		430			430
227001	Travel inland	0		500			500
227004	Fuel, Lubricants and Oils	0		505			505
	<i>Total Cost of Output 018305:</i>	0		1,735			1,735
Output:018306 Industrial Development Services							
221002	Workshops and Seminars	0		1,175			1,175
221007	Books, Periodicals & Newspapers	0		445			445
227001	Travel inland	0		400			400
227004	Fuel, Lubricants and Oils	0		583			583
	<i>Total Cost of Output 018306:</i>	0		2,603			2,603
	Total Cost of Higher LG Services	0		17,353			17,353
	Total Cost of function District Commercial Services	0		17,353			17,353
Total Cost of Production and Marketing		0	287,100	62,450	347,475		697,025

Vote: 615 Omoro District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	1,466,420
District Unconditional Grant (Non-Wage)		0	4,448
District Unconditional Grant (Wage)		0	63,785
Locally Raised Revenues		0	10,541
Other Transfers from Central Government		0	19,000
Sector Conditional Grant (Non-Wage)		0	147,979
Sector Conditional Grant (Wage)		0	1,220,667
<i>Development Revenues</i>		0	258,569
District Discretionary Development Equalization Grant		0	35,569
Donor Funding		0	223,000
Total Revenues	0	0	1,724,989
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	1,466,420
Wage		0	1,284,452
Non Wage		0	181,968
<i>Development Expenditure</i>	0	0	258,569
Domestic Development		0	35,569
Donor Development		0	223,000
Total Expenditure	0	0	1,724,989

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088153 NGO Basic Healthcare Services (LLS)						
291002 Transfers to NGOs	0	0	14,000	0	0	14,000
Total LCIII: Bobi Sub- County	LCIV: Omoro County					2,000
LCII: Paidwe Parish	LCI: Minakulu HCII	Minakulu HCII		Source:Conditional Grant to NGO Hospit		2,000
Total LCIII: Koro Sub- County	LCIV: Omoro County					2,000
LCII: Labwoc Parish	LCI: St.Luke HCII	St.Luke HCII		Source:Conditional Grant to NGO Hospit		2,000
Total LCIII: Lakwana Sub- County	LCIV: Omoro County					8,000
LCII: Te-got Parish	LCI: Lacor Opit HCIII	Lacor Opit HCIII		Source:Conditional Grant to NGO Hospit		8,000
Total LCIII: Odek Sub- County	LCIV: Omoro County					2,000
LCII: Lamola Parish	LCI: st.Peter Awere HCII	St.Peter Awere HCII		Source:Conditional Grant to NGO Hospit		2,000
Total Cost of Output 088153:						
	0	0	14,000	0	0	14,000
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263366 Sector Conditional Grant (Wage)	0	1,220,667	0	0	0	1,220,667
Total LCIII: Not Specified	LCIV: Not Specified					1,220,667
LCII: Not Specified	LCI: Not Specified	salary		Source:Not Specified		1,220,667

Vote: 615 Omoro District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
291001	Transfers to Government Institutions	0	0	89,585	0	0	89,585
Total LCIII: Bobi Sub- County		LCIV: Omoro County					9,560
LCII: Paidongo Parish	LCI: Tekulu HCII	Tekulu HCII	Source: Conditional Grant to PHC- Non			2,000	
LCII: Paidwe Parish	LCI: Bobi HCIII	Bobo HCIII	Source: Conditional Grant to PHC- Non			3,560	
LCII: Palenga Parish	LCI: Palenga HCII	Palenga HCII	Source: Conditional Grant to PHC- Non			2,000	
LCII: Palwo Parish	LCI: Laleobaro HCII	Laleobaro HCII	Source: Conditional Grant to PHC- Non			2,000	
Total LCIII: Koro Sub- County		LCIV: Omoro County					7,560
LCII: Ibakara Parish	LCI: Lakwatomer HCII	Lakwatomer HCII	Source: Conditional Grant to PHC- Non			2,000	
LCII: Labwoc Parish	LCI: Koro-abilli HCII	Koro-abilli HCII	Source: Conditional Grant to PHC- Non			2,000	
LCII: Lapainat west Parish	LCI: Lapainat HCIII	Lapainat HCIII	Source: Conditional Grant to PHC- Non			3,560	
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					9,560
LCII: Lanenober Parish	LCI: Lanenober HCIII	Lanenober HCIII	Source: Conditional Grant to PHC- Non			3,560	
LCII: Lujorongole Parish	LCI: Lujorongole hCII	Lujorongole HCII	Source: Conditional Grant to PHC- Non			2,000	
LCII: Parak Parish	LCI: Awoo HCII	Awoo HCII	Source: Conditional Grant to PHC- Non			2,000	
LCII: Te-got Parish	LCI: Tegot HCII	Tegot HCII	Source: Conditional Grant to PHC- Non			2,000	
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					43,785
LCII: Gem Parish	LCI: Omoro HSD Lalogi	OMORO HSD lalogi	Source: Conditional Grant to PHC- Non			29,000	
LCII: Gem Parish	LCI: Lalogi HCIV	Lalogi HCIV	Source: Conditional Grant to PHC- Non			10,785	
LCII: Idobo Parish	LCI: Loyoajonga HCII	Loyo ajonga HCII	Source: Conditional Grant to PHC- Non			2,000	
LCII: Lukwir Parish	LCI: Lukwir HCII	Lukwir HCII	Source: Conditional Grant to PHC- Non			2,000	
Total LCIII: Odek Sub- County		LCIV: Omoro County					9,560
LCII: Binya Parish	LCI: Binya HCII	Binya HCII	Source: Conditional Grant to PHC- Non			2,000	
LCII: Lamola Parish	LCI: Dino HCII	Dino HCII	Source: Conditional Grant to PHC- Non			2,000	
LCII: Lukwor Parish	LCI: Acet HCII	Acet HCII	Source: Conditional Grant to PHC- Non			2,000	
LCII: Palaro Parish	LCI: Odek HCIII	Odek HCIII	Source: Conditional Grant to PHC- Non			3,560	
Total LCIII: Ongako Sub- County		LCIV: Omoro County					9,560
LCII: Abwoch Parish	LCI: Abwoch HCII	Abwoch HCII	Source: Conditional Grant to PHC- Non			2,000	
LCII: Alokolum Parish	LCI: Alokolum HCII	Alokolum HCII	Source: Conditional Grant to PHC- Non			2,000	
LCII: Ongako Kal Parish	LCI: Not Specified	Ongako HCIII	Source: Conditional Grant to PHC- Non			3,560	
LCII: Patuda Parish	LCI: Patuda HCII	Patuda HCII	Source: Conditional Grant to PHC- Non			2,000	
Total Cost of Output 088154:		0	1,220,667	89,585	0	0	1,310,253
Total Cost of Lower Local Services		0	1,220,667	103,585	0	0	1,324,253
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088184 Theatre construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	35,569	0	35,569
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					28,000
LCII: Gem Parish	LCI: Not Specified	One of 4 stance of piy latrine			Source: District Discretionary Developme		28,000
Total LCIII: Odek Sub- County		LCIV: Omoro County					7,569
LCII: Palaro Parish	LCI: Not Specified	Drainable 4 stance pit latrine at odek HC III			Source: District Discretionary Developme		7,569
Total Cost of Output 088184:		0	0	0	35,569	0	35,569
Total Cost of Capital Purchases		0	0	0	35,569	0	35,569
Total Cost of function Primary Healthcare		0	1,220,667	103,585	35,569	0	1,359,822

LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088301 Healthcare Management Services							
211101	General Staff Salaries	0	63,785				63,785
211103	Allowances	0		6,000			6,000
213001	Medical expenses (To employees)	0		500			500
221002	Workshops and Seminars	0		3,000		223,000	226,000
221007	Books, Periodicals & Newspapers	0		1,500			1,500
221008	Computer supplies and Information Technology (IT)	0		5,500			5,500

Vote: 615 Omoro District

Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009 Welfare and Entertainment		0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		0		3,500			3,500
221012 Small Office Equipment		0		3,500			3,500
222001 Telecommunications		0		1,000			1,000
222003 Information and communications technology (ICT)		0		3,000			3,000
223005 Electricity		0		1,500			1,500
223006 Water		0		350			350
227001 Travel inland		0		4,000			4,000
227004 Fuel, Lubricants and Oils		0		10,785			10,785
228001 Maintenance - Civil		0		2,215			2,215
228002 Maintenance - Vehicles		0		15,000			15,000
228003 Maintenance – Machinery, Equipment & Furniture		0		2,000			2,000
228004 Maintenance – Other		0		633			633
273102 Incapacity, death benefits and funeral expenses		0		400			400
<i>Total Cost of Output 088301:</i>		<i>0</i>	<i>63,785</i>	<i>66,383</i>		<i>223,000</i>	<i>353,167</i>
Output:088302 Healthcare Services Monitoring and Inspection							
211103 Allowances		0		12,000			12,000
<i>Total Cost of Output 088302:</i>		<i>0</i>		<i>12,000</i>			<i>12,000</i>
Total Cost of Higher LG Services		0	63,785	78,383		223,000	365,167
Total Cost of function Health Management and Supervision		0	63,785	78,383		223,000	365,167
Total Cost of Health		0	1,284,452	181,968	35,569	223,000	1,724,989

Vote: 615 Omoro District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	8,708,177
District Unconditional Grant (Non-Wage)		0	5,448
District Unconditional Grant (Wage)		0	74,628
Locally Raised Revenues		0	10,786
Sector Conditional Grant (Non-Wage)		0	519,975
Sector Conditional Grant (Wage)		0	8,097,340
<i>Development Revenues</i>		0	204,217
Development Grant		0	154,073
District Discretionary Development Equalization Grant		0	50,144
Total Revenues		0	8,912,395
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	8,708,177
Wage		0	8,181,969
Non Wage		0	526,209
<i>Development Expenditure</i>	0	0	204,217
Domestic Development		0	204,217
Donor Development		0	0
Total Expenditure	0	0	8,912,395

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates			
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Lower Local Services							

Output:078151 Primary Schools Services UPE (LLS)

Vote: 615 Omoro District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263366 Sector Conditional Grant (Wage)		0	8,097,340	0	0	0	8,097,340
Total LCIII: Bobi Sub- County		LCIV: Omoro County					662,133
LCII: Paidongo Parish	LCI: Labworomor p/s	Labworomor Primary School	Source:Sector Conditional Grant (Wage)			73,732	
LCII: Paidwe Parish	LCI: Abwoc kalamomiya p/s	Abwoc Kalamomiya Primary School	Source:Sector Conditional Grant (Wage)			258,774	
LCII: Palenga Parish	LCI: Opuk omuny p/s	Opuk omuny Primary School	Source:Sector Conditional Grant (Wage)			134,453	
LCII: Palwo Parish	LCI: Minakulu p/s	Minakulu Primary School	Source:Sector Conditional Grant (Wage)			104,092	
LCII: Patek Parish	LCI: Patek bar p/s	Patek bar Primary School	Source:Sector Conditional Grant (Wage)			91,081	
Total LCIII: Koro Sub- County		LCIV: Omoro County					676,557
LCII: Ibakara Parish	LCI: Abole p/s	Abole Primary School	Source:Sector Conditional Grant (Wage)			128,356	
LCII: Labwoc Parish	LCI: Otema public p/s	Otema Public Primary School	Source:Sector Conditional Grant (Wage)			124,333	
LCII: Lapainat East Parish	LCI: Laminadera p/s	Laminadera Primary School	Source:Sector Conditional Grant (Wage)			190,662	
LCII: Lapainat west Parish	LCI: St. Paul labongologo p/s	St. Marys Lapinyoloyo Primary school	Source:Sector Conditional Grant (Wage)			42,369	
LCII: Pageya Parish	LCI: Koro Centre p/s	Koro Primary School	Source:Sector Conditional Grant (Wage)			190,836	
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					806,717
LCII: Lujorongole Parish	LCI: Laminoluka p/s	Laminoluka Primary School	Source:Sector Conditional Grant (Wage)			98,310	
LCII: Lujorongole Parish	LCI: atyang p/s	Atyang Primary School	Source:Sector Conditional Grant (Wage)			98,310	
LCII: Lujorongole Parish	LCI: Lujor awinyi p/s	Lujowinyi Primary School	Source:Sector Conditional Grant (Wage)			98,310	
LCII: Parak Parish	LCI: Parak p/s	Parak Primary School	Source:Sector Conditional Grant (Wage)			108,430	
LCII: Parak Parish	LCI: Awoo p/s	Awoo Primary School	Source:Sector Conditional Grant (Wage)			108,430	
LCII: Te-got Parish	LCI: Opit p/s	Opit Primary School	Source:Sector Conditional Grant (Wage)			147,464	
LCII: Te-got Parish	LCI: Lakwana p/s	Lakwana Primary School	Source:Sector Conditional Grant (Wage)			147,464	
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					1,163,655
LCII: Gem Parish	LCI: Minja p/s	Minja Primary School	Source:Sector Conditional Grant (Wage)			130,116	
LCII: Gem Parish	LCI: Aket ket p/s	Aketket Primary School	Source:Sector Conditional Grant (Wage)			130,116	
LCII: Idobo Parish	LCI: idobo p/s	Idobo Primary School	Source:Sector Conditional Grant (Wage)			99,755	
LCII: Idobo Parish	LCI: Loyojonga p/s	Loyo Ajonga Primary School	Source:Sector Conditional Grant (Wage)			99,755	
LCII: Jaka Parish	LCI: Ajuri p/s	Ajuri Primary School	Source:Sector Conditional Grant (Wage)			76,310	
LCII: Jaka Parish	LCI: Ocim p/s	Ocim Primary School	Source:Sector Conditional Grant (Wage)			76,310	
LCII: Jaka Parish	LCI: Lalogi p/s	Lalogi Primary School	Source:Sector Conditional Grant (Wage)			76,310	
LCII: Jaka Parish	LCI: Laminonmai p/s	Laminonami Primary School	Source:Sector Conditional Grant (Wage)			76,310	
LCII: Lukwir Parish	LCI: Lukwir p/s	Lukwir Primary School	Source:Sector Conditional Grant (Wage)			130,116	
LCII: Lukwir Parish	LCI: Idure p/s	Idure Primary School	Source:Sector Conditional Grant (Wage)			89,519	
LCII: Lukwir Parish	LCI: Adak p/s	Adak Primary School	Source:Sector Conditional Grant (Wage)			89,519	
LCII: Lukwir Parish	LCI: Awalkok	Awalkok Primary School	Source:Sector Conditional Grant (Wage)			89,519	
Total LCIII: Odek Sub- County		LCIV: Omoro County					1,393,648
LCII: Binya Parish	LCI: Binya p/s	Binya Primary School	Source:Sector Conditional Grant (Wage)			81,797	
LCII: Binya Parish	LCI: Wii aceng p/s	Wii Aceng Primary School	Source:Sector Conditional Grant (Wage)			81,797	
LCII: Binya Parish	LCI: Layoko p/s	Layoko Primary School	Source:Sector Conditional Grant (Wage)			81,797	
LCII: Binya Parish	LCI: Orapwoyo p/s	Orapwoyo Primary School	Source:Sector Conditional Grant (Wage)			81,797	
LCII: Binya Parish	LCI: Not Specified	Odek Primary School	Source:Sector Conditional Grant (Wage)			95,302	
LCII: Lamola Parish	LCI: Dino p/s	Dino Primary School	Source:Sector Conditional Grant (Wage)			82,501	
LCII: Lamola Parish	LCI: Awere p/s	Awere Primary School	Source:Sector Conditional Grant (Wage)			82,501	
LCII: Lamola Parish	LCI: Awali p/s	Awali Primary School	Source:Sector Conditional Grant (Wage)			82,501	
LCII: Lamola Parish	LCI: Kal Kweyo p/s	Kal Kweyo Primary School	Source:Sector Conditional Grant (Wage)			82,501	
LCII: Lamola Parish	LCI: Aromowang lobo p/s	Aromowang Lobo Primary School	Source:Sector Conditional Grant (Wage)			82,501	
LCII: Lamola Parish	LCI: Lukoto p/s	Lukoto Primary School	Source:Sector Conditional Grant (Wage)			81,797	
LCII: Lukwor Parish	LCI: Lalogi central p/s	Lalogi Central Primary School	Source:Sector Conditional Grant (Wage)			143,127	
LCII: Lukwor Parish	LCI: Acet p/s	Acet Primary School	Source:Sector Conditional Grant (Wage)			143,127	
LCII: Palaro Parish	LCI: Jingkomi p/s	Jingkomi Primary School	Source:Sector Conditional Grant (Wage)			95,302	
LCII: Palaro Parish	LCI: Agweno p/s	Agweno Primary School	Source:Sector Conditional Grant (Wage)			95,302	
Total LCIII: Ongako Sub- County		LCIV: Omoro County					533,747
LCII: Abwoch Parish	LCI: Abwoch p/s	Abwoch Primary School	Source:Sector Conditional Grant (Non-W			143,127	
LCII: Alokolum Parish	LCI: Tochi p/s	Tochi Primary School	Source:Sector Conditional Grant (Wage)			91,081	
LCII: Ongako Kal Parish	LCI: Koch Ongako p/s	Koch Ongako Primary School	Source:Sector Conditional Grant (Wage)			108,703	

Vote: 615 Omoro District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Onyona Parish	LCI: Koch lii tongwiri p/s	Koch lii Primary School			Source:Sector Conditional Grant (Wage)		78,069
LCII: Patuda Parish	LCI: Abuga p/s	Abuga Primary School			Source:Sector Conditional Grant (Wage)		112,767
Total LCIII: Bobi Sub- County		LCIV: Tochi County					1,697,231
LCII: Paidongo Parish	LCI: Lela obaro p/s	Lela obaro Primary School			Source:Sector Conditional Grant (Wage)		73,732
LCII: Paidwe Parish	LCI: Bobi p/s	Bobi Primary School			Source:Sector Conditional Grant (Wage)		258,774
LCII: Paidwe Parish	LCI: Bobi Foundation	Bobi Foundation Primary School			Source:Sector Conditional Grant (Wage)		258,774
LCII: Paidwe Parish	LCI: Adyedda p/s	Adyedda Primary School			Source:Sector Conditional Grant (Wage)		258,774
LCII: Paidwe Parish	LCI: Opaya p/s	Opaya Primary School			Source:Sector Conditional Grant (Wage)		258,774
LCII: Paidwe Parish	LCI: Kulu otit p/s	St. Thomas kulu otit Primary School			Source:Sector Conditional Grant (Wage)		258,774
LCII: Palenga Parish	LCI: Palenga p/s	Palenga Primary School			Source:Sector Conditional Grant (Wage)		134,453
LCII: Palwo Parish	LCI: Okwir p/s	Okwir Primary School			Source:Sector Conditional Grant (Wage)		104,092
LCII: Patek Parish	LCI: Tekulu p/s	Tekulu Primary School			Source:Sector Conditional Grant (Wage)		91,081
Total LCIII: Koro Sub- County		LCIV: Tochi County					712,040
LCII: Ibakara Parish	LCI: Lakwatomer p/s	Lakwatomer Primary School			Source:Sector Conditional Grant (Wage)		128,356
LCII: Labwoc Parish	LCI: Angaba p/s	Angaba Primary School			Source:Sector Conditional Grant (Wage)		124,333
LCII: Labwoc Parish	LCI: Koro Abili p/s	Koro Abili Primary School			Source:Sector Conditional Grant (Wage)		124,333
LCII: Lapainat west Parish	LCI: Lapainat p/s	Lapainat Primary School			Source:Sector Conditional Grant (Wage)		190,662
LCII: Lapainat west Parish	LCI: Labongologo p/s	St. Paul Labongologo Primary School			Source:Sector Conditional Grant (Wage)		84,739
LCII: Lapainat west Parish	LCI: Atede p/s	Atede Primary School			Source:Sector Conditional Grant (Wage)		59,618
Total LCIII: Ongako Sub- County		LCIV: Tochi County					451,613
LCII: Abwoch Parish	LCI: Kweyo p/s	Kweyo Primary School			Source:Sector Conditional Grant (Wage)		143,127
LCII: Alokolum Parish	LCI: Bwobomanam p/s	Bwobomanam Primary School			Source:Sector Conditional Grant (Wage)		91,081
LCII: Ongako Kal Parish	LCI: Laminlawino	Laminlawino Primary School			Source:Sector Conditional Grant (Wage)		108,703
LCII: Ongako Kal Parish	LCI: Koch koo p/s	Koch koo Primary School			Source:Sector Conditional Grant (Wage)		108,703

Vote: 615 Omoro District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	274,381	0	0	274,381
Total LCIII: Bobi Sub- County		LCIV: Omoro County					17,007
LCII: Paidongo Parish	LCI: Labworomro p/s	Labworomro Primary School	Source:Sector Conditional Grant (Non-W			5,000	
LCII: Palenga Parish	LCI: Palenga p/s	Palenga Primary School	Source:Sector Conditional Grant (Non-W			4,255	
LCII: Palwo Parish	LCI: Minakulu p/s	Minakulu Primary School	Source:Sector Conditional Grant (Non-W			3,255	
LCII: Patek Parish	LCI: Patek bar p/s	Patek bar Primary School	Source:Sector Conditional Grant (Non-W			4,498	
Total LCIII: Koro Sub- County		LCIV: Omoro County					4,375
LCII: Ibakara Parish	LCI: lakwatomer p/s	Lakwatomer Primary School	Source:Sector Conditional Grant (Non-W			4,375	
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					27,742
LCII: Lujorongole Parish	LCI: Laminoluka p/s	Laminoluka Primary School	Source:Sector Conditional Grant (Non-W			4,259	
LCII: Lujorongole Parish	LCI: Not Specified	Atyang Prmary School	Source:Sector Conditional Grant (Non-W			4,000	
LCII: Lujorongole Parish	LCI: Not Specified	Lujor Awing Prmary School	Source:Sector Conditional Grant (Non-W			3,000	
LCII: Parak Parish	LCI: Not Specified	Parak Primary School	Source:Sector Conditional Grant (Non-W			3,000	
LCII: Parak Parish	LCI: Not Specified	Awoo Primary School	Source:Sector Conditional Grant (Non-W			5,335	
LCII: Te-got Parish	LCI: Not Specified	Opit Prmary School	Source:Sector Conditional Grant (Non-W			3,000	
LCII: Te-got Parish	LCI: Lakwana p/s	Lakwana Primary School	Source:Sector Conditional Grant (Non-W			5,149	
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					43,761
LCII: Gem Parish	LCI: Not Specified	Minja Prmary School	Source:Sector Conditional Grant (Non-W			3,000	
LCII: Gem Parish	LCI: Aketket p/s	Aketket primary school	Source:Sector Conditional Grant (Non-W			4,313	
LCII: Idobo Parish	LCI: Not Specified	Loyo Ajonga Prmary School	Source:Sector Conditional Grant (Non-W			3,000	
LCII: Idobo Parish	LCI: idobo p/s	Idobo Primary Pchool	Source:Sector Conditional Grant (Non-W			4,830	
LCII: Jaka Parish	LCI: Not Specified	Ajuri Primary School	Source:Sector Conditional Grant (Non-W			3,000	
LCII: Jaka Parish	LCI: Not Specified	Ocim Primary School	Source:Sector Conditional Grant (Non-W			3,000	
LCII: Jaka Parish	LCI: Not Specified	Lalogi Prmary School	Source:Sector Conditional Grant (Non-W			3,107	
LCII: Jaka Parish	LCI: Not Specified	Lamin-Onami Primary School	Source:Sector Conditional Grant (Non-W			3,000	
LCII: Lukwir Parish	LCI: Not Specified	Adak Prmary School	Source:Sector Conditional Grant (Non-W			4,000	
LCII: Lukwir Parish	LCI: Not Specified	Idure Primary School	Source:Sector Conditional Grant (Non-W			4,000	
LCII: Lukwir Parish	LCI: Not Specified	Awalkok Primary School	Source:Sector Conditional Grant (Non-W			3,000	
LCII: Lukwir Parish	LCI: Lukwir p/s	Lukwir Primary Pchool	Source:Sector Conditional Grant (Non-W			5,510	
Total LCIII: Odek Sub- County		LCIV: Omoro County					57,147
LCII: Binya Parish	LCI: Wii aceng p/s	Wii aceng Primary School	Source:Sector Conditional Grant (Non-W			3,230	
LCII: Binya Parish	LCI: Orapwoyo p/s	Orapwoyo Primary School	Source:Sector Conditional Grant (Non-W			3,230	
LCII: Binya Parish	LCI: Binya p/s	Binya Primary School	Source:Sector Conditional Grant (Non-W			3,230	
LCII: Binya Parish	LCI: Layoko p/s	Layoko Primary School	Source:Sector Conditional Grant (Non-W			3,230	
LCII: Lamola Parish	LCI: Kalkweyo p/s	Kalkweyo Primary School	Source:Sector Conditional Grant (Non-W			3,936	
LCII: Lamola Parish	LCI: Awere p/s	Awere Primary School	Source:Sector Conditional Grant (Non-W			3,936	
LCII: Lamola Parish	LCI: Aromowanglobo p/s	Aromowanglobo Primary School	Source:Sector Conditional Grant (Non-W			3,936	
LCII: Lamola Parish	LCI: Awali p/s	Awali Primary School	Source:Sector Conditional Grant (Non-W			3,935	
LCII: Lamola Parish	LCI: Dino p/s	Dino Primary School	Source:Sector Conditional Grant (Non-W			3,936	
LCII: Lukwor Parish	LCI: Not Specified	Acet Primary School	Source:Sector Conditional Grant (Non-W			4,241	
LCII: Lukwor Parish	LCI: Lalogi centralp/s	Lalogi central Primary School	Source:Sector Conditional Grant (Non-W			4,145	
LCII: Palaro Parish	LCI: Not Specified	Jingkomi Prmary School	Source:Sector Conditional Grant (Non-W			4,000	
LCII: Palaro Parish	LCI: Not Specified	Agweno Primary School	Source:Sector Conditional Grant (Non-W			3,000	
LCII: Palaro Parish	LCI: Odek p/s	Odek Primary School	Source:Sector Conditional Grant (Non-W			5,932	
LCII: Palaro Parish	LCI: Lukoto p/s	Lukoto Primary School	Source:Sector Conditional Grant (Non-W			3,230	
Total LCIII: Bobi Sub- County		LCIV: Tochi County					39,134
LCII: Paidongo Parish	LCI: Not Specified	Laleobaro Primary School	Source:Sector Conditional Grant (Non-W			4,699	
LCII: Paidwe Parish	LCI: Adyeda p/s	Adyedda Primary School	Source:Sector Conditional Grant (Non-W			4,107	
LCII: Paidwe Parish	LCI: Kalamomiya p/s	Abwoc Kalamomiya Primary School	Source:Sector Conditional Grant (Non-W			4,107	
LCII: Paidwe Parish	LCI: Bobi p/s	Bobi Primary School	Source:Sector Conditional Grant (Non-W			4,107	
LCII: Paidwe Parish	LCI: Abwoch p/s	Opaya Primary School	Source:Sector Conditional Grant (Non-W			3,107	
LCII: Paidwe Parish	LCI: St Thomas P p/s	St Thomas Primary School	Source:Sector Conditional Grant (Non-W			3,107	
LCII: Palenga Parish	LCI: Not Specified	Opuk Omung Prmary School	Source:Sector Conditional Grant (Non-W			5,000	
LCII: Palwo Parish	LCI: Not Specified	Okwir Prmary School	Source:Sector Conditional Grant (Non-W			5,000	

Vote: 615 Omoro District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
LCII: Patek Parish	LCI: Not Specified	Tekulu Primary School		Source:Sector Conditional Grant (Non-W			5,900	
Total LCIII: Koro Sub- County		LCIV: Tochi County						40,997
LCII: Ibakara Parish	LCI: Not Specified	Abole Primary School		Source:Sector Conditional Grant (Non-W			4,000	
LCII: Labwoc Parish	LCI: Not Specified	Koro Abili Primary School		Source:Sector Conditional Grant (Non-W			3,000	
LCII: Labwoc Parish	LCI: Otema PS	Otema Primary School		Source:Sector Conditional Grant (Non-W			6,606	
LCII: Labwoc Parish	LCI: Not Specified	Angaba Primary School		Source:Sector Conditional Grant (Non-W			4,000	
LCII: Lapainat East Parish	LCI: Laminadera p/s	Laminadera Primary School		Source:Sector Conditional Grant (Non-W			4,609	
LCII: Lapainat west Parish	LCI: Not Specified	Lapainat Primary School		Source:Sector Conditional Grant (Non-W			4,000	
LCII: Lapainat west Parish	LCI: Atede p/s	Atede Primary School		Source:Sector Conditional Grant (Non-W			5,241	
LCII: Lapainat west Parish	LCI: Koro p/s	St. Paul Labongologo Primary School		Source:Sector Conditional Grant (Non-W			5,541	
LCII: Pageya Parish	LCI: Not Specified	Koro Primary School		Source:Sector Conditional Grant (Non-W			4,000	
Total LCIII: Ongako Sub- County		LCIV: Tochi County						44,218
LCII: Abwoch Parish	LCI: Abwoch p/s	Abwoch Primary School		Source:Sector Conditional Grant (Non-W			5,525	
LCII: Abwoch Parish	LCI: Not Specified	Koch Koo Primary School		Source:Sector Conditional Grant (Non-W			3,127	
LCII: Alokolum Parish	LCI: Not Specified	Bwobomanam Primary School		Source:Sector Conditional Grant (Non-W			4,000	
LCII: Alokolum Parish	LCI: Tochi p/s	Tochi Primary School		Source:Sector Conditional Grant (Non-W			4,639	
LCII: Ongako Kal Parish	LCI: Not Specified	Koch Ongako Primary School		Source:Sector Conditional Grant (Non-W			4,000	
LCII: Ongako Kal Parish	LCI: Not Specified	Kweyo Primary School		Source:Sector Conditional Grant (Non-W			5,000	
LCII: Ongako Kal Parish	LCI: Laminlawino p/s	Laminlawino Primary School		Source:Sector Conditional Grant (Non-W			4,000	
LCII: Onyona Parish	LCI: Koch lii p/s	Koch lii Primary Pchool		Source:Sector Conditional Grant (Non-W			6,000	
LCII: Palenga Parish	LCI: Not Specified	Abwoch Primary School		Source:Sector Conditional Grant (Non-W			4,107	
LCII: Patuda Parish	LCI: Abuga p/s	Abuga Primary school		Source:Sector Conditional Grant (Non-W			3,820	
Total Cost of Output 078151:		0	8,097,340	274,381	0	0	8,371,721	
Total Cost of Lower Local Services		0	8,097,340	274,381	0	0	8,371,721	
Total Cost of function Pre-Primary and Primary Education		0	8,097,340	274,381	0	0	8,371,721	

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078251 Secondary Capitation(USE)(LLS)								
263367	Sector Conditional Grant (Non-Wage)	0	0	214,264	0	0	214,264	
Total LCIII: Lakwana Sub- County		LCIV: Omoro County						30,963
LCII: Te-got Parish	LCI: opit ss	Opit ss		Source:Sector Conditional Grant (Non-W			30,963	
Total LCIII: Lalogi Sub- County		LCIV: Omoro County						34,323
LCII: Gem Parish	LCI: Lalogi ss	Lalogi ss		Source:Sector Conditional Grant (Non-W			34,323	
Total LCIII: Odek Sub- County		LCIV: Omoro County						26,803
LCII: Lamola Parish	LCI: Awere ss	Awere ss		Source:Sector Conditional Grant (Non-W			26,803	
Total LCIII: Bobi Sub- County		LCIV: Tochi County						51,207
LCII: Paidwe Parish	LCI: St. Thomas More ss	St. Thomas More ss		Source:Sector Conditional Grant (Non-W			26,563	
LCII: Palwo Parish	LCI: Onono Memorial ss	Onono Memorial ss		Source:Sector Conditional Grant (Non-W			24,643	
Total LCIII: Koro Sub- County		LCIV: Tochi County						47,203
LCII: Lapainat west Parish	LCI: Koro ss	Koro ss		Source:Sector Conditional Grant (Non-W			47,203	
Total LCIII: Ongako Sub- County		LCIV: Tochi County						23,763
LCII: Ongako Kal Parish	LCI: Koch ongako ss	Koch ongako ss		Source:Sector Conditional Grant (Non-W			23,763	
Total Cost of Output 078251:		0	0	214,264	0	0	214,264	
Total Cost of Lower Local Services		0	0	214,264	0	0	214,264	
Total Cost of function Secondary Education		0	0	214,264	0	0	214,264	

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	0	84,629				84,629
211103	Allowances	0		1,000			1,000

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Workplan 6: Education

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
213002	Incapacity, death benefits and funeral expenses	0		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	0		848			848
222003	Information and communications technology (ICT)	0		600			600
223005	Electricity	0		300			300
223006	Water	0		150			150
227004	Fuel, Lubricants and Oils	0		4,000			4,000
228002	Maintenance - Vehicles	0		2,002			2,002
282103	Scholarships and related costs	0		3,000			3,000
<i>Total Cost of Output 078401:</i>		0	84,629	13,900			98,529
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103	Allowances	0		21,327			21,327
<i>Total Cost of Output 078402:</i>		0		21,327			21,327
Output:078403 Sports Development services							
211103	Allowances	0		2,336			2,336
<i>Total Cost of Output 078403:</i>		0		2,336			2,336
Output:078404 Sector Capacity Development							
221002	Workshops and Seminars	0			20,329		20,329
<i>Total Cost of Output 078404:</i>		0			20,329		20,329
Total Cost of Higher LG Services		0	84,629	37,564	20,329		142,522
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078472 Administrative Capital							
312101	Non-Residential Buildings	0	0	0	154,073	0	154,073
Total LCIII: Not Specified							154,073
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>						<i>154,073</i>
<i>Total Cost of Output 078472:</i>		0	0	0	154,073	0	154,073
Total Cost of Capital Purchases		0	0	0	154,073	0	154,073
Total Cost of function Education & Sports Management and Inspection		0	84,629	37,564	174,402	0	296,595
Total Cost of Education		0	8,181,969	526,209	174,402	0	8,882,580

Vote: 615 Omoro District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	375,603
District Unconditional Grant (Non-Wage)		0	2,448
District Unconditional Grant (Wage)		0	65,191
Sector Conditional Grant (Non-Wage)		0	307,965
<i>Development Revenues</i>		0	279,071
Development Grant		0	258,726
District Discretionary Development Equalization Grant		0	20,344
Total Revenues	0	0	654,674
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	375,603
Wage		0	65,191
Non Wage		0	310,413
<i>Development Expenditure</i>	0	0	279,071
Domestic Development		0	279,071
Donor Development		0	0
Total Expenditure	0	0	654,674

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:048157 Bottle necks Clearance on Community Access Roads</i>						
263203 District Discretionary Development Equalization Grants	0	0	0	26,572	0	26,572
Total LCIII: Odek Sub- County						26,572
LCII: Palaro Parish	LCI: Culvert installation on Odek-Ji Odek-Jingkomi			LCIV: Omoro County		26,572
				Source: District Equalisation Grant		26,572
	Total Cost of Output 048157:	0	0	26,572	0	26,572
<i>Output:048158 District Roads Maintainence (URF)</i>						

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Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	255,573	0	0	255,573
Total LCIII: Bobi Sub- County		LCIV: Omoro County					133,175
LCII: Paidongo Parish	LCI: Bobi-Wilacic	Bobi-Wilacic	Source: Other Transfers from Central Gov				102,056
LCII: Palenga Parish	LCI: Palenga-Ongako	Palenga-Ongako	Source: Other Transfers from Central Gov				10,714
LCII: Palenga Parish	LCI: Palenga-Wilacic	Palenga-Wilacic	Source: Other Transfers from Central Gov				10,369
LCII: Palwo Parish	LCI: Minakulu-Okwir-Karoba	Minakulu-Okwir-Karoba	Source: Other Transfers from Central Gov				10,035
Total LCIII: Koro Sub- County		LCIV: Omoro County					29,635
LCII: Labwoc Parish	LCI: Not Specified	Abili-Abwoch	Source: Other Transfers from Central Gov				8,552
LCII: Lapainat East Parish	LCI: Pida-Pageya-Labora	Pida-Pageya-Labora	Source: Other Transfers from Central Gov				10,507
LCII: Lapainat west Parish	LCI: Lakwatomer-Abili	Lakwatomer-Abili	Source: Other Transfers from Central Gov				10,576
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					20,925
LCII: Lujorongole Parish	LCI: Tochi-Atyang-Opit	Tochi-Atyang-Opit	Source: Other Transfers from Central Gov				10,745
LCII: Parak Parish	LCI: Opit-Awoo	Opit-Awoo	Source: Other Transfers from Central Gov				10,180
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					53,868
LCII: Idobo Parish	LCI: Omel-Minja	Omel-Minja	Source: Other Transfers from Central Gov				10,500
LCII: Jaka Parish	LCI: Lalogi-Bario	Lalogi-Bario	Source: Other Transfers from Central Gov				7,697
LCII: Lukwir Parish	LCI: Not Specified	Adak-Awalkok-Idure	Source: Other Transfers from Central Gov				10,690
LCII: Lukwir Parish	LCI: Labora-Loyoajonga-Layoko ro	Labora- Loyoajonga- Layoko	Source: Other Transfers from Central Gov				16,001
LCII: Lukwir Parish	LCI: Lakwaya-Minja	Lakwaya-Minja	Source: Other Transfers from Central Gov				8,980
Total LCIII: Odek Sub- County		LCIV: Omoro County					10,607
LCII: Binya Parish	LCI: Omel-Acet	Omel-Acet	Source: Other Transfers from Central Gov				10,607
Total LCIII: Ongako Sub- County		LCIV: Omoro County					7,362
LCII: Alokolum Parish	LCI: Alokolum-Ongako	Alokolum-Ongako	Source: Other Transfers from Central Gov				7,362
Total Cost of Output 048158:		0	0	255,573	0	0	255,573
Total Cost of Lower Local Services		0	0	255,573	26,572	0	282,145
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	0	65,191				65,191
211103	Allowances	0		3,750			3,750
213002	Incapacity, death benefits and funeral expenses	0		100			100
221001	Advertising and Public Relations	0		100			100
221002	Workshops and Seminars	0			200		200
221003	Staff Training	0			200		200
221007	Books, Periodicals & Newspapers	0		948			948
221008	Computer supplies and Information Technology (IT)	0		1,539	5,045		6,584
221009	Welfare and Entertainment	0		1,440	1,000		2,440
221011	Printing, Stationery, Photocopying and Binding	0		0	2,000		2,000
221014	Bank Charges and other Bank related costs	0		688	500		1,188
222001	Telecommunications	0			200		200
223005	Electricity	0		400	500		900
223006	Water	0		300	300		600
224004	Cleaning and Sanitation	0			1,000		1,000
227001	Travel inland	0		2,772	3,428		6,199
227004	Fuel, Lubricants and Oils	0		2,079	2,000		4,079
228002	Maintenance - Vehicles	0		2,391	2,500		4,891
228004	Maintenance – Other	0		1,000	1,200		2,200
Total Cost of Output 048101:		0	65,191	17,507	20,073		102,771
Total Cost of Higher LG Services		0	65,191	17,507	20,073		102,771
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048180 Rural roads construction and rehabilitation							

Vote: 615 Omoro District

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312103	Roads and Bridges	0	0	0	232,426	0	232,426
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					232,426
<i>LCII: Parwech Parish</i>	<i>LCI: Not Specified</i>	<i>Low cost sealing of Opit- Awoo Road</i>			<i>Source:Not Specified</i>		
<i>Total Cost of Output 048180:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>232,426</i>	<i>0</i>	<i>232,426</i>
Total Cost of Capital Purchases		0	0	0	232,426	0	232,426
Total Cost of function District, Urban and Community Access Roads		0	65,191	273,080	279,071	0	617,341

LG Function 0482 District Engineering Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:048203 Plant Maintenance</i>							
223007	Other Utilities- (fuel, gas, firewood, charcoal)	0		37,333			37,333
<i>Total Cost of Output 048203:</i>		<i>0</i>		<i>37,333</i>			<i>37,333</i>
Total Cost of Higher LG Services		0		37,333			37,333
Total Cost of function District Engineering Services		0		37,333			37,333
Total Cost of Roads and Engineering		0	65,191	310,413	279,071	0	654,674

Vote: 615 Omoro District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	80,785
District Unconditional Grant (Non-Wage)		0	2,000
District Unconditional Grant (Wage)		0	35,982
Sector Conditional Grant (Non-Wage)		0	42,802
<i>Development Revenues</i>		0	240,853
Development Grant		0	220,853
District Discretionary Development Equalization Grant		0	20,000
Total Revenues	0	0	321,638
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	80,785
Wage		0	35,982
Non Wage		0	44,802
<i>Development Expenditure</i>	0	0	240,853
Domestic Development		0	240,853
Donor Development		0	0
Total Expenditure	0	0	321,638

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	0	35,982				35,982
211103 Allowances	0		1,504			1,504
221008 Computer supplies and Information Technology (IT)	0		1,500			1,500
221009 Welfare and Entertainment	0			1,104		1,104
221011 Printing, Stationery, Photocopying and Binding	0		2,655			2,655
221014 Bank Charges and other Bank related costs	0			1,300		1,300
222001 Telecommunications	0		1,049	651		1,700
223002 Rates	0			4,800		4,800
223005 Electricity	0		600			600
223006 Water	0			500		500
227004 Fuel, Lubricants and Oils	0		5,600			5,600
228002 Maintenance - Vehicles	0			4,896		4,896
<i>Total Cost of Output 098101:</i>	0	35,982	12,907	13,251		62,141
<i>Output:098102 Supervision, monitoring and coordination</i>						
221009 Welfare and Entertainment	0		3,105			3,105
221011 Printing, Stationery, Photocopying and Binding	0		1,785			1,785
222001 Telecommunications	0		600			600
227001 Travel inland	0		8,760			8,760
227004 Fuel, Lubricants and Oils	0		7,524	2,000		9,524
<i>Total Cost of Output 098102:</i>	0		21,774	2,000		23,774
<i>Output:098104 Promotion of Community Based Management</i>						

Vote: 615 Omoro District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221001 Advertising and Public Relations		0		1,700			1,700
221009 Welfare and Entertainment		0		2,300			2,300
221011 Printing, Stationery, Photocopying and Binding		0		2,275			2,275
222001 Telecommunications		0		360			360
227001 Travel inland		0		3,486	3,294		6,780
227004 Fuel, Lubricants and Oils		0			7,000		7,000
	Total Cost of Output 098104:	0		10,121	10,294		20,415
	Total Cost of Higher LG Services	0	35,982	44,802	25,545		106,330
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098172 Administrative Capital							
312202 Machinery and Equipment		0	0	0	15,000	0	15,000
Total LCIII: Lalogi Sub- County							15,000
LCII: Parwech Parish LCI: Not Specified		Procure 1 motor cycle for sector			Source:Not Specified		15,000
	Total Cost of Output 098172:	0	0	0	15,000	0	15,000
Output:098180 Construction of public latrines in RGCs							
312104 Other Structures		0	0	0	17,000	0	17,000
Total LCIII: Lakwana Sub- County							17,000
LCII: Te-got Parish LCI: Proposed DHQ for staff in DW		Construction of 2 stances water borne toilet			Source:Sector Development Grant		17,000
	Total Cost of Output 098180:	0	0	0	17,000	0	17,000
Output:098183 Borehole drilling and rehabilitation							
312104 Other Structures		0	0	0	183,308	0	183,308
Total LCIII: Bobi Sub- County							29,263
LCII: Paidongo Parish LCI: Labora		Deep borehole drilling			Source:Sector Development Grant		22,085
LCII: Patek Parish LCI: Adak C		Deep borehole rehabilitation			Source:Sector Development Grant		7,178
Total LCIII: Koro Sub- County							29,285
LCII: Lapainat East Parish LCI: NUYDC and Lapinyoloyo PS		Drilling of deep borehole and 1 deep borehole rehabili			Source:Sector Development Grant		29,285
Total LCIII: Lakwana Sub- County							7,156
LCII: Parak Parish LCI: Teilwa		Deep borehole rehabilitation			Source:Sector Development Grant		7,156
Total LCIII: Lalogi Sub- County							44,170
LCII: Gem Parish LCI: Oracha Otal village		Deep borehole drilling			Source:Sector Development Grant		22,085
LCII: Idobo Parish LCI: Latinyer Loyoajonga		Deep borehole drilling			Source:Sector Development Grant		22,085
Total LCIII: Odek Sub- County							51,348
LCII: Binya Parish LCI: Laminomuny and Layoko PS		1 deep borehole drilling and 1 deep borehole rehabilit			Source:Sector Development Grant		29,263
LCII: Lamola Parish LCI: Binen		Deep borehole drilling			Source:Sector Development Grant		22,085
Total LCIII: Ongako Sub- County							22,085
LCII: Onyona Parish LCI: Anywang Opidi		1 Deep borehole drilling			Source:Sector Development Grant		22,085
	Total Cost of Output 098183:	0	0	0	183,308	0	183,308
	Total Cost of Capital Purchases	0	0	0	215,308	0	215,308
	Total Cost of function Rural Water Supply and Sanitation	0	35,982	44,802	240,853	0	321,638
Total Cost of Water		0	35,982	44,802	240,853	0	321,638

Vote: 615 Omoro District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	84,326
District Unconditional Grant (Non-Wage)		0	10,448
District Unconditional Grant (Wage)		0	57,933
Locally Raised Revenues		0	10,289
Sector Conditional Grant (Non-Wage)		0	5,657
<i>Development Revenues</i>		0	43,868
District Discretionary Development Equalization Grant		0	43,868
Total Revenues	0	0	128,194
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	84,326
Wage		0	77,933
Non Wage		0	6,393
<i>Development Expenditure</i>	0	0	43,868
Domestic Development		0	43,868
Donor Development		0	0
Total Expenditure	0	0	128,194

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	0	77,933				77,933
221011 Printing, Stationery, Photocopying and Binding	0		200			200
221012 Small Office Equipment	0			1,000		1,000
222003 Information and communications technology (ICT)	0			1,000		1,000
223005 Electricity	0			500		500
223006 Water	0		100			100
224005 Uniforms, Beddings and Protective Gear	0			1,000		1,000
227004 Fuel, Lubricants and Oils	0		200			200
228001 Maintenance - Civil	0			1,000		1,000
228002 Maintenance - Vehicles	0			500		500
Total Cost of Output 098301:	0	77,933	500	5,000		83,433
<i>Output:098302 Sector Capacity Development</i>						
221012 Small Office Equipment	0		100	0		100
227001 Travel inland	0		200			200
227004 Fuel, Lubricants and Oils	0		400			400
Total Cost of Output 098302:	0		700	0		700
<i>Output:098303 Tree Planting and Afforestation</i>						
221005 Hire of Venue (chairs, projector, etc)	0		100			100
224006 Agricultural Supplies	0			7,000		7,000
227004 Fuel, Lubricants and Oils	0			3,000		3,000
Total Cost of Output 098303:	0		100	10,000		10,100

Vote: 615 Omoro District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	0		450			450
221011 Printing, Stationery, Photocopying and Binding	0		50			50
Total Cost of Output 098304:	0		500			500
Output:098305 Forestry Regulation and Inspection						
211103 Allowances	0		400			400
221011 Printing, Stationery, Photocopying and Binding	0		100			100
227004 Fuel, Lubricants and Oils	0		500			500
Total Cost of Output 098305:	0		1,000			1,000
Output:098306 Community Training in Wetland management						
211103 Allowances	0		100			100
221002 Workshops and Seminars	0			4,868		4,868
221005 Hire of Venue (chairs, projector, etc)	0			1,000		1,000
221011 Printing, Stationery, Photocopying and Binding	0			1,000		1,000
221012 Small Office Equipment	0			1,000		1,000
227004 Fuel, Lubricants and Oils	0			1,000		1,000
Total Cost of Output 098306:	0		100	8,868		8,968
Output:098307 River Bank and Wetland Restoration						
224006 Agricultural Supplies	0		100			100
Total Cost of Output 098307:	0		100			100
Output:098308 Stakeholder Environmental Training and Sensitisation						
211103 Allowances	0		100			100
221002 Workshops and Seminars	0		100			100
227004 Fuel, Lubricants and Oils	0		200			200
Total Cost of Output 098308:	0		400			400
Output:098309 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	0		500			500
227004 Fuel, Lubricants and Oils	0		500			500
Total Cost of Output 098309:	0		1,000			1,000
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211103 Allowances	0		200			200
221001 Advertising and Public Relations	0		300			300
227004 Fuel, Lubricants and Oils	0		500			500
Total Cost of Output 098310:	0		1,000			1,000
Output:098311 Infrastructure Planning						
211103 Allowances	0		500			500
221001 Advertising and Public Relations	0			1,000		1,000
221002 Workshops and Seminars	0			3,000		3,000
221007 Books, Periodicals & Newspapers	0		50			50
221008 Computer supplies and Information Technology (IT)	0			1,000		1,000
225002 Consultancy Services- Long-term	0			9,599		9,599
227001 Travel inland	0			3,000		3,000
227003 Carriage, Haulage, Freight and transport hire	0			500		500
227004 Fuel, Lubricants and Oils	0		443	1,901		2,344
Total Cost of Output 098311:	0		993	20,000		20,993
Total Cost of Higher LG Services	0	77,933	6,393	43,868		128,194
Total Cost of function Natural Resources Management	0	77,933	6,393	43,868		128,194
Total Cost of Natural Resources	0	77,933	6,393	43,868		128,194

Vote: 615 Omoro District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	178,317
District Unconditional Grant (Non-Wage)		0	7,448
District Unconditional Grant (Wage)		0	121,507
Sector Conditional Grant (Non-Wage)		0	29,448
Unspent balances – Locally Raised Revenues		0	19,915
<i>Development Revenues</i>		0	416,129
District Discretionary Development Equalization Grant		0	22,584
Other Transfers from Central Government		0	389,197
Transitional Development Grant		0	4,348
Total Revenues	0	0	594,446
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	178,317
Wage		0	131,507
Non Wage		0	46,811
<i>Development Expenditure</i>	0	0	416,129
Domestic Development		0	416,129
Donor Development		0	0
Total Expenditure	0	0	594,446

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	131,507				131,507
211103 Allowances	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0		500			500
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0			26,931		26,931
227001 Travel inland	0		2,499			2,499
227004 Fuel, Lubricants and Oils	0		2,500			2,500
228002 Maintenance - Vehicles	0		1,995			1,995
Total Cost of Output 108101:	0	131,507	9,494	26,931		167,932
Output:108102 Probation and Welfare Support						
211103 Allowances	0		400			400
221009 Welfare and Entertainment	0		1,200	7,000		8,200
221011 Printing, Stationery, Photocopying and Binding	0			1,500		1,500
221012 Small Office Equipment	0		300			300
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0			373,000		373,000
222001 Telecommunications	0		100	700		800
227001 Travel inland	0		950	4,770		5,720
227004 Fuel, Lubricants and Oils	0		800	1,927		2,727
228003 Maintenance – Machinery, Equipment & Furniture	0			300		300
Total Cost of Output 108102:	0		3,750	389,197		392,947

Vote: 615 Omoro District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:108103 Social Rehabilitation Services						
211103 Allowances	0		1,096			1,096
221011 Printing, Stationery, Photocopying and Binding	0		500			500
222001 Telecommunications	0		500			500
227001 Travel inland	0		1,000			1,000
Total Cost of Output 108103:	0		3,096			3,096
Output:108104 Community Development Services (HLG)						
211103 Allowances	0		800			800
221011 Printing, Stationery, Photocopying and Binding	0		400			400
221012 Small Office Equipment	0		100			100
222001 Telecommunications	0		200			200
227001 Travel inland	0		1,076			1,076
227004 Fuel, Lubricants and Oils	0		500			500
Total Cost of Output 108104:	0		3,076			3,076
Output:108105 Adult Learning						
211103 Allowances	0		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	0		650			650
227004 Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 108105:	0		5,650			5,650
Output:108107 Gender Mainstreaming						
221002 Workshops and Seminars	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		300			300
227001 Travel inland	0		700			700
227004 Fuel, Lubricants and Oils	0		630			630
Total Cost of Output 108107:	0		2,630			2,630
Output:108109 Support to Youth Councils						
211103 Allowances	0		800			800
221009 Welfare and Entertainment	0		500			500
221012 Small Office Equipment	0		150			150
222001 Telecommunications	0		50			50
227004 Fuel, Lubricants and Oils	0		405			405
228003 Maintenance – Machinery, Equipment & Furniture	0		100			100
Total Cost of Output 108109:	0		2,005			2,005
Output:108110 Support to Disabled and the Elderly						
221011 Printing, Stationery, Photocopying and Binding	0		100			100
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0		12,211			12,211
222001 Telecommunications	0		100			100
227001 Travel inland	0		600			600
227004 Fuel, Lubricants and Oils	0		203			203
Total Cost of Output 108110:	0		13,214			13,214
Output:108112 Work based inspections						
211103 Allowances	0		390			390
221009 Welfare and Entertainment	0		700			700
221011 Printing, Stationery, Photocopying and Binding	0		300			300
227004 Fuel, Lubricants and Oils	0		500			500
Total Cost of Output 108112:	0		1,890			1,890
Output:108114 Representation on Women's Councils						
221002 Workshops and Seminars	0		800			800

Vote: 615 Omoro District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	0		200			200
227001 Travel inland	0		800			800
227004 Fuel, Lubricants and Oils	0		205			205
<i>Total Cost of Output 108114:</i>	0		2,005			2,005
Total Cost of Higher LG Services	0	131,507	46,811	416,129		594,446
Total Cost of function Community Mobilisation and Empowerment	0	131,507	46,811	416,129		594,446
Total Cost of Community Based Services	0	131,507	46,811	416,129		594,446

Vote: 615 Omoro District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	108,774
District Unconditional Grant (Non-Wage)		0	50,123
District Unconditional Grant (Wage)		0	32,597
Locally Raised Revenues		0	26,053
<i>Development Revenues</i>		0	22,325
District Discretionary Development Equalization Gran		0	22,325
Total Revenues	0	0	131,099
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	108,774
Wage		0	32,597
Non Wage		0	76,177
<i>Development Expenditure</i>	0	0	22,325
Domestic Development		0	22,325
Donor Development		0	0
Total Expenditure	0	0	131,099

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138301 Management of the District Planning Office						
211101 General Staff Salaries	0	32,597				32,597
211103 Allowances	0		1,760			1,760
213001 Medical expenses (To employees)	0		300			300
213002 Incapacity, death benefits and funeral expenses	0		200	0		200
221001 Advertising and Public Relations	0		400	0		400
221002 Workshops and Seminars	0		200			200
221003 Staff Training	0		340			340
221007 Books, Periodicals & Newspapers	0		928			928
221008 Computer supplies and Information Technology (IT)	0		890			890
221009 Welfare and Entertainment	0		1,190			1,190
221010 Special Meals and Drinks	0		301			301
221011 Printing, Stationery, Photocopying and Binding	0		3,188			3,188
221012 Small Office Equipment	0		650			650
221014 Bank Charges and other Bank related costs	0		305			305
221017 Subscriptions	0		300			300
222001 Telecommunications	0		330			330
227001 Travel inland	0		8,264			8,264
227004 Fuel, Lubricants and Oils	0		4,000	0		4,000
228002 Maintenance - Vehicles	0		6,060			6,060
Total Cost of Output 138301:	0	32,597	29,606	0		62,203
Output:138302 District Planning						
211103 Allowances	0	0	2,300			2,300

Vote: 615 Omoro District

Workplan 10: Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221001 Advertising and Public Relations	0		480	200		680
221009 Welfare and Entertainment	0		2,500	500		3,000
221011 Printing, Stationery, Photocopying and Binding	0		2,656	705		3,361
227001 Travel inland	0		6,000	1,420		7,420
227004 Fuel, Lubricants and Oils	0		3,000	800		3,800
Total Cost of Output 138302:	0	0	16,936	3,625		20,561
Output:138303 Statistical data collection						
211103 Allowances	0		1,976			1,976
221011 Printing, Stationery, Photocopying and Binding	0		655	0		655
227001 Travel inland	0		1,310			1,310
227004 Fuel, Lubricants and Oils	0		1,912			1,912
Total Cost of Output 138303:	0		5,853	0		5,853
Output:138304 Demographic data collection						
211103 Allowances	0		880			880
221008 Computer supplies and Information Technology (IT)	0		480			480
221009 Welfare and Entertainment	0		420			420
221011 Printing, Stationery, Photocopying and Binding	0		1,186			1,186
222001 Telecommunications	0		200			200
227001 Travel inland	0		864			864
227004 Fuel, Lubricants and Oils	0		500			500
228002 Maintenance - Vehicles	0		220			220
228003 Maintenance – Machinery, Equipment & Furniture	0		250			250
Total Cost of Output 138304:	0		5,000			5,000
Output:138307 Management Information Systems						
221008 Computer supplies and Information Technology (IT)	0		4,739			4,739
228004 Maintenance – Other	0		2,000	4,000		6,000
Total Cost of Output 138307:	0		6,739	4,000		10,739
Output:138308 Operational Planning						
211103 Allowances	0		471			471
221008 Computer supplies and Information Technology (IT)	0		140			140
221009 Welfare and Entertainment	0		200	0		200
221011 Printing, Stationery, Photocopying and Binding	0		211	814		1,025
227001 Travel inland	0		520	1,886		2,406
227004 Fuel, Lubricants and Oils	0		500	3,000		3,500
Total Cost of Output 138308:	0		2,042	5,700		7,742
Output:138309 Monitoring and Evaluation of Sector plans						
211103 Allowances	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0		1,300	1,040		2,340
227001 Travel inland	0		4,200	3,460		7,660
227004 Fuel, Lubricants and Oils	0		2,500	4,500		7,000
Total Cost of Output 138309:	0		10,000	9,000		19,000
Total Cost of Higher LG Services	0	32,597	76,177	22,325		131,099
Total Cost of function Local Government Planning Services	0	32,597	76,177	22,325		131,099
Total Cost of Planning	0	32,597	76,177	22,325		131,099

Vote: 615 Omoro District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	64,611
District Unconditional Grant (Non-Wage)		0	14,448
District Unconditional Grant (Wage)		0	39,363
Locally Raised Revenues		0	10,800
<i>Development Revenues</i>		0	20,325
District Discretionary Development Equalization Gran		0	20,325
Total Revenues		0	84,936
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	64,611
Wage		0	39,363
Non Wage		0	25,248
<i>Development Expenditure</i>	0	0	20,325
Domestic Development		0	20,325
Donor Development		0	0
Total Expenditure	0	0	84,936

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	0	39,363				39,363
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
221014 Bank Charges and other Bank related costs	0		1,248			1,248
221017 Subscriptions	0		2,000			2,000
<i>Total Cost of Output 148201:</i>	0	39,363	5,248			44,611
<i>Output:148202 Internal Audit</i>						
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
227001 Travel inland	0		8,000			8,000
227004 Fuel, Lubricants and Oils	0		5,000			5,000
228003 Maintenance – Machinery, Equipment & Furniture	0		5,000			5,000
<i>Total Cost of Output 148202:</i>	0		20,000			20,000
<i>Output:148204 Sector Management and Monitoring</i>						
221011 Printing, Stationery, Photocopying and Binding	0		0	4,000		4,000
221012 Small Office Equipment	0		0	2,325		2,325
227001 Travel inland	0			6,000		6,000
227004 Fuel, Lubricants and Oils	0			4,000		4,000
228003 Maintenance – Machinery, Equipment & Furniture	0			4,000		4,000
<i>Total Cost of Output 148204:</i>	0		0	20,325		20,325
Total Cost of Higher LG Services	0	39,363	25,248	20,325		84,936
Total Cost of function Internal Audit Services	0	39,363	25,248	20,325		84,936
Total Cost of Internal Audit	0	39,363	25,248	20,325		84,936

Vote: 615 Omoro District

C: Status of Arrears

Vote: 615 Omoro District
