

Vote:615 Omoro District

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	476,976	185,095	0
o/w Higher Local Government	351,846	167,595	0
o/w Lower Local Government	125,130	10,548	0
Discretionary Government Transfers	3,541,179	2,936,902	3,150,383
o/w Higher Local Government	2,450,994	1,706,692	2,436,646
o/w Lower Local Government	1,090,185	214,007	713,737
Conditional Government Transfers	20,150,379	11,868,185	19,541,188
o/w Higher Local Government	20,150,379	11,868,185	19,541,188
o/w Lower Local Government	0	0	0
Other Government Transfers	7,617,657	487,625	2,223,298
o/w Higher Local Government	7,505,333	487,625	2,223,298
o/w Lower Local Government	112,325	0	0
External Financing	727,400	504,288	2,365,000
o/w Higher Local Government	727,400	504,288	2,365,000
o/w Lower Local Government	0	0	0
Grand Total	32,513,591	15,982,095	27,279,869
o/w Higher Local Government	31,185,952	14,734,385	26,566,132
o/w Lower Local Government	1,327,639	224,555	713,737

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	2,499,696	0	597,772	0	3,097,468
o/w: Wage:	423,297	0	0	0	423,297
Non-Wage Reccurent:	1,176,086	0	274,000	0	1,450,086
Development:	900,313	0	323,772	0	1,224,084
Natural Resources, Environment, Climate Change, Land and Water Management	552,019	0	0	0	552,019
o/w: Wage:	168,915	0	0	0	168,915

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<i>Non-Wage Reccurent:</i>	79,473	0	0	0	79,473
Development:	303,631	0	0	0	303,631
Private Sector Development	45,948	0	0	0	45,948
<i>o/w: Wage:</i>	31,500	0	0	0	31,500
<i>Non-Wage Reccurent:</i>	14,448	0	0	0	14,448
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	315,004	0	376,598	0	691,602
<i>o/w: Wage:</i>	57,191	0	0	0	57,191
<i>Non-Wage Reccurent:</i>	1,812	0	376,598	0	378,410
Development:	256,001	0	0	0	256,001
Human Capital Development	15,632,382	0	1,155,528	350,000	17,137,910
<i>o/w: Wage:</i>	13,011,337	0	0	0	13,011,337
<i>Non-Wage Reccurent:</i>	1,820,216	0	1,155,528	0	2,975,744
Development:	800,829	0	0	350,000	1,150,829
Community Mobilization and Mindset Change	169,593	0	20,000	15,000	204,593
<i>o/w: Wage:</i>	128,506	0	0	0	128,506
<i>Non-Wage Reccurent:</i>	41,087	0	20,000	0	61,087
Development:	0	0	0	15,000	15,000
Governance and Security	346,967	0	0	0	346,967
<i>o/w: Wage:</i>	168,212	0	0	0	168,212
<i>Non-Wage Reccurent:</i>	178,755	0	0	0	178,755
Development:	0	0	0	0	0
Public Sector Transformation	2,729,965	0	0	2,000,000	4,729,965
<i>o/w: Wage:</i>	712,818	0	0	0	712,818
<i>Non-Wage Reccurent:</i>	1,157,973	0	0	0	1,157,973
Development:	859,175	0	0	2,000,000	2,859,175
Development Plan Implementation	399,996	0	73,401	0	473,397
<i>o/w: Wage:</i>	219,978	0	0	0	219,978
<i>Non-Wage Reccurent:</i>	145,247	0	10,001	0	155,248
Development:	34,771	0	63,400	0	98,171
Grand Total	22,691,571	0	2,223,298	2,365,000	27,279,869
<i>o/w: Wage:</i>	14,921,754	0	0	0	14,921,754
<i>Non-Wage Reccurent:</i>	4,615,098	0	1,836,126	0	6,451,224
Development:	3,154,719	0	387,172	2,365,000	5,906,891

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	3,474,485	1,897,116	4,729,965
o/w Higher Local Government	3,005,369	1,714,161	4,016,229
o/w Lower Local Government	469,116	182,955	713,737
Finance	318,553	233,080	280,553
o/w Higher Local Government	318,553	233,080	280,553
o/w Lower Local Government	0	0	0
Statutory Bodies	566,909	312,085	346,967
o/w Higher Local Government	479,967	296,485	346,967
o/w Lower Local Government	86,942	15,600	0
Production and Marketing	7,151,577	939,287	3,097,468
o/w Higher Local Government	7,099,746	939,287	3,097,468
o/w Lower Local Government	51,831	0	0
Health	5,532,757	3,524,489	5,330,834
o/w Higher Local Government	5,377,486	3,524,489	5,330,834
o/w Lower Local Government	155,271	0	0
Education	12,893,918	6,366,570	11,807,075
o/w Higher Local Government	12,680,660	6,366,570	11,807,075
o/w Lower Local Government	213,258	0	0
Roads and Engineering	981,469	730,712	691,602
o/w Higher Local Government	771,336	705,712	691,602
o/w Lower Local Government	210,133	25,000	0
Water	632,879	519,167	404,205
o/w Higher Local Government	551,529	519,167	404,205
o/w Lower Local Government	81,350	0	0
Natural Resources	161,805	94,700	147,814
o/w Higher Local Government	139,261	94,700	147,814
o/w Lower Local Government	22,544	0	0
Community Based Services	454,775	124,052	204,593
o/w Higher Local Government	431,814	124,052	204,593
o/w Lower Local Government	22,961	0	0
Planning	200,808	121,623	147,132
o/w Higher Local Government	186,574	121,623	147,132

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o/w Lower Local Government	14,233	0	0
Internal Audit	50,312	27,860	45,712
o/w Higher Local Government	50,312	27,860	45,712
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	93,344	68,199	45,948
o/w Higher Local Government	93,344	68,199	45,948
o/w Lower Local Government	0	0	0
Grand Total	32,513,591	14,958,940	27,279,869
<i>o/w Higher Local Government</i>	<i>31,185,952</i>	<i>14,735,385</i>	<i>26,566,132</i>
<i>o/w: Wage:</i>	<i>14,556,859</i>	<i>7,424,005</i>	<i>14,921,754</i>
<i>Non-Wage Reccurent:</i>	<i>4,234,466</i>	<i>1,630,381</i>	<i>6,283,719</i>
<i>Domestic Devt:</i>	<i>11,667,226</i>	<i>5,176,711</i>	<i>2,995,660</i>
<i>External Financing:</i>	<i>727,400</i>	<i>504,288</i>	<i>2,365,000</i>
<i>o/w Lower Local Government</i>	<i>1,327,639</i>	<i>223,555</i>	<i>713,737</i>
<i>o/w: Wage:</i>	<i>156,730</i>	<i>72,778</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>299,031</i>	<i>56,200</i>	<i>167,505</i>
<i>Domestic Devt:</i>	<i>871,878</i>	<i>94,577</i>	<i>546,231</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	476,976	185,095	0
Agency Fees	28,000	19,391	0
Application Fees	17,500	29,000	0
Business licenses	28,840	4,256	0
Land Fees	60,000	4,614	0
Local Hotel Tax	10,000	0	0
Local Services Tax	72,000	83,890	0
Market /Gate Charges	25,000	1,690	0
Occupational Permits	33,136	0	0
Other Fees and Charges	22,500	30,234	0
Other licenses	100,000	12,000	0
Property related Duties/Fees	10,000	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	20,000	21	0
Sale of (Produced) Government Properties/Assets	50,000	0	0
2a. Discretionary Government Transfers	3,541,179	2,936,902	3,150,383
District Discretionary Development Equalization Grant	1,247,377	1,247,377	853,102
District Unconditional Grant (Non-Wage)	554,352	414,393	538,407
District Unconditional Grant (Wage)	1,476,961	1,107,720	1,496,166
Urban Discretionary Development Equalization Grant	41,153	41,153	40,845
Urban Unconditional Grant (Non-Wage)	64,606	47,893	65,135
Urban Unconditional Grant (Wage)	156,730	78,365	156,730
2b. Conditional Government Transfer	20,150,379	11,868,185	19,541,188
Sector Conditional Grant (Wage)	13,079,899	6,539,949	13,268,858
Sector Conditional Grant (Non-Wage)	2,066,881	691,930	3,112,108
Sector Development Grant	3,424,648	3,424,648	2,240,971
Transitional Development Grant	819,802	819,802	19,802
General Public Service Pension Arrears (Budgeting)	22,840	22,840	0
Pension for Local Governments	273,312	137,516	316,395
Gratuity for Local Governments	462,997	231,499	583,054
2c. Other Government Transfer	7,617,657	531,580	2,223,298
Northern Uganda Social Action Fund (NUSAF)	600,706	59,576	0
Support to PLE (UNEB)	10,500	0	10,500
Uganda Road Fund (URF)	475,128	327,992	376,598
Uganda Women Entrepreneurship Program(UWEP)	0	0	20,000
Youth Livelihood Programme (YLP)	240,300	6,466	0

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Project for Restoration of Livelihood in Northern Region (PRELNOR)	227,944	64,226	160,000
Neglected Tropical Diseases (NTDs)	40,500	0	0
Agriculture Cluster Development Project (ACDP)	5,992,579	62,387	114,000
Results Based Financing (RBF)	30,000	10,933	1,145,028
Development Initiative for Northern Uganda (DINU)	0	0	397,173
3. External Financing	727,400	504,288	2,365,000
United Nations Children Fund (UNICEF)	149,000	17,492	160,000
United Nations Population Fund (UNPF)	62,500	20,028	115,000
United Nations Capital Development Fund (UNCDF)	260,400	365,874	0
World Health Organisation (WHO)	100,000	10,687	0
Global Alliance for Vaccines and Immunization (GAVI)	80,500	39,958	90,000
United States Agency for International Development (USAID)	25,000	50,250	2,000,000
Research Triangle Institute (RTI)	50,000	0	0
Total Revenues shares	32,513,591	16,026,050	27,279,869

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Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,500,583	828,153	1,703,285
District Unconditional Grant (Non-Wage)	87,581	68,966	91,019
District Unconditional Grant (Wage)	573,853	334,833	556,088
General Public Service Pension Arrears (Budgeting)	22,840	22,840	0
Gratuity for Local Governments	462,997	231,499	583,054
Locally Raised Revenues	80,000	32,500	0
Pension for Local Governments	273,312	137,516	316,395
Urban Unconditional Grant (Wage)	0	0	156,730
Development Revenues	1,504,786	885,008	2,312,943
District Discretionary Development Equalization Grant	104,080	69,387	312,943
External Financing	0	0	2,000,000
Other Transfers from Central Government	600,706	15,621	0
Transitional Development Grant	800,000	800,000	0
Total Revenues shares	3,005,369	1,713,161	4,016,229
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	573,853	307,903	712,818
Non Wage	926,730	421,981	990,468
Development Expenditure			
Domestic Development	1,504,786	447,413	312,943
External Financing	0	0	2,000,000
Total Expenditure	3,005,369	1,177,297	4,016,229

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	573,853	0	0	0	573,853	712,818	0	0	0	712,818
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	1,000	0	0	1,000
212102 Pension for General Civil Service	0	273,312	0	0	273,312	0	316,395	0	0	316,395
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
213004 Gratuity Expenses	0	462,997	0	0	462,997	0	583,054	0	0	583,054
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	500	0	0	500
221009 Welfare and Entertainment	0	3,819	0	0	3,819	0	839	0	0	839
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	2,921	0	0	2,921
221012 Small Office Equipment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	4,000	0	0	4,000	0	2,500	0	0	2,500
223005 Electricity	0	700	0	0	700	0	700	0	0	700
223006 Water	0	1,500	0	0	1,500	0	800	0	0	800
224004 Cleaning and Sanitation	0	1,600	0	0	1,600	0	1,100	0	0	1,100
225001 Consultancy Services- Short term	0	4,500	0	0	4,500	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	20,500	0	0	20,500	0	11,700	0	0	11,700
227004 Fuel, Lubricants and Oils	0	21,000	0	0	21,000	0	11,362	0	0	11,362
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	8,999	0	0	8,999
321608 General Public Service Pension arrears (Budgeting)	0	22,840	0	0	22,840	0	0	0	0	0
Total Cost of output8101	573,853	839,768	0	0	1,413,621	712,818	948,370	0	0	1,661,187
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221020 IPPS Recurrent Costs	0	11,462	0	0	11,462	0	11,462	0	0	11,462
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8102	0	24,462	0	0	24,462	0	13,462	0	0	13,462

138103 Capacity Building for HLG

221003 Staff Training	0	0	53,080	0	53,080	0	0	30,700	0	30,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of output8103	0	0	53,080	0	53,080	0	0	34,700	0	34,700

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	3,500	0	0	3,500	0	2,000	0	0	2,000
Total Cost of output8104	0	17,000	0	0	17,000	0	7,000	0	0	7,000

138105 Public Information Dissemination

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	1,000	0	0	1,000	0	800	0	0	800
227001 Travel inland	0	3,000	0	0	3,000	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output8105	0	7,000	0	0	7,000	0	4,000	0	0	4,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
221012 Small Office Equipment	0	700	0	0	700	0	500	0	0	500
223004 Guard and Security services	0	6,000	0	0	6,000	0	380	0	0	380
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8106	0	11,500	0	0	11,500	0	2,380	0	0	2,380

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000

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227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of output8111	0	10,500	0	0	10,500	0	6,000	0	0	6,000

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	2,500	0	0	2,500
221001 Advertising and Public Relations	0	4,500	0	0	4,500	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	256	0	0	256
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	300	0	0	300
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	200	0	0	200
Total Cost of output8113	0	16,500	0	0	16,500	0	9,256	0	0	9,256

Total Cost of Higher LG Services	573,853	926,730	53,080	0	1,553,663	712,818	990,468	34,700	0	1,737,985
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281502 Feasibility Studies for Capital Works	0	0	51,000	0	51,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	86,838	86,838

Total for LCIII: Lalogi Sub- County **County: Omoro County** **86,838**

LCII: Gem Parish *Office of the project Focal Point Person* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: External Financing* *86,838*

312101 Non-Residential Buildings	0	0	800,000	0	800,000	0	0	278,243	0	278,243
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Total for LCIII: Omoro Town Council **County: Omoro County** **278,243**

LCII: Omoro Town Council *District Headquarters* *Building Construction - Construction Expenses-213* *Source: District Discretionary Development Equalization Grant* *278,243*

312103 Roads and Bridges	0	0	0	0	0	0	0	0	271,500	271,500
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Total for LCIII: Ongako Sub- County **County: Tochi County** **271,500**

LCII: Onyona Parish *Ongako-Tongwiri road* *Roads and Bridges - Contracts-1562* *Source: External Financing* *271,500*

312104 Other Structures	0	0	0	0	0	0	0	0	1,632,046	1,632,046
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Total for LCIII: Odek Sub- County **County: Omoro County** **618,178**

LCII: Binya Parish *Boreholes* *Construction Services - Maintenance and Repair-400* *Source: External Financing* *108,500*

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<i>LCII: Lamola Parish</i>	<i>Awali Primary</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: External Financing</i>							509,678
Total for LCIII: Lalogi Sub- County		County: Omoro County								441,049
<i>LCII: Lukwir Parish</i>	<i>Adak Primary School</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: External Financing</i>							441,049
Total for LCIII: Bobi Sub- County		County: Tochi County								572,820
<i>LCII: Palenga Parish</i>	<i>Palenga Primary School</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: External Financing</i>							572,820
312203 Furniture & Fixtures	0	0	0	0	0	0	0	0	9,616	9,616
Total for LCIII: Lalogi Sub- County		County: Omoro County								9,616
<i>LCII: Gem Parish</i>	<i>Project sites</i>	<i>Furniture and Fixtures - Notice Boards-645</i>	<i>Source: External Financing</i>							9,616
312301 Cultivated Assets	0	0	600,706	0	600,706	0	0	0	0	0
Total Cost of output8172	0	0	1,451,706	0	1,451,706	0	0	278,243	2,000,000	2,278,243
Total Cost of Capital Purchases	0	0	1,451,706	0	1,451,706	0	0	278,243	2,000,000	2,278,243
Total cost of District and Urban Administration	573,853	926,730	1,504,786	0	3,005,369	712,818	990,468	312,943	2,000,000	4,016,229
Total cost of Administration	573,853	926,730	1,504,786	0	3,005,369	712,818	990,468	312,943	2,000,000	4,016,229

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Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	255,153	179,230	217,153
District Unconditional Grant (Non-Wage)	68,622	51,467	67,622
District Unconditional Grant (Wage)	142,531	97,330	149,531
Locally Raised Revenues	44,000	30,434	0
Development Revenues	63,400	53,850	63,400
External Financing	63,400	53,850	0
Other Transfers from Central Government	0	0	63,400
Total Revenues shares	318,553	233,080	280,553
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	142,531	97,330	149,531
Non Wage	112,622	65,269	67,622
Development Expenditure			
Domestic Development	0	0	63,400
External Financing	63,400	0	0
Total Expenditure	318,553	162,599	280,553

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	142,531	0	0	0	142,531	149,531	0	0	0	149,531
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,500	0	0	4,500	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	0	14,000	0	3,049	0	0	3,049

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221012 Small Office Equipment	0	1,500	0	0	1,500	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	18,000	0	0	18,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000	0	0	0	0	0
228001 Maintenance - Civil	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,543	0	0	6,543	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of output8101	142,531	74,043	0	0	216,574	149,531	8,049	0	0	157,580

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221001 Advertising and Public Relations	0	500	0	0	500	0	500	0	0	500
221003 Staff Training	0	1,000	0	0	1,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	650	0	0	650	0	650	0	0	650
222001 Telecommunications	0	142	0	0	142	0	142	0	0	142
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	1,500	0	0	1,500
Total Cost of output8102	0	14,792	0	0	14,792	0	9,792	0	0	9,792

148103 Budgeting and Planning Services

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	1,000	0	0	1,000
222001 Telecommunications	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8103	0	7,000	0	0	7,000	0	7,000	0	0	7,000

148104 LG Expenditure management Services

221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output8104	0	8,000	0	0	8,000	0	5,500	0	0	5,500

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148105 LG Accounting Services

221003 Staff Training	0	0	0	0	0	0	1,694	0	0	1,694
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
221012 Small Office Equipment	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	4,287	0	0	4,287	0	2,087	0	0	2,087
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output8105	0	8,787	0	0	8,787	0	7,281	0	0	7,281

148106 Integrated Financial Management System

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	0	0	0	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	7,000	0	0	7,000
227002 Travel abroad	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,000	0	0	7,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8106	0	0	0	0	0	0	30,000	0	0	30,000

Total Cost of Higher LG Services	142,531	112,622	0	0	255,153	149,531	67,622	0	0	217,153
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

281502 Feasibility Studies for Capital Works	0	0	0	37,500	37,500	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	25,900	25,900	0	0	63,400	0	63,400

Total for LCIII: Lalogi Sub- County					County: Omoro County					63,400
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<i>LCII: Gem Parish</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>	<i>37,400</i>
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<i>LCII: Gem Parish</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>	<i>Source: Other Transfers from Central Government</i>	<i>26,000</i>
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Total Cost of output8172	0	0	0	63,400	63,400	0	0	63,400	0	63,400
Total Cost of Capital Purchases	0	0	0	63,400	63,400	0	0	63,400	0	63,400
Total cost of Financial Management and Accountability(LG)	142,531	112,622	0	63,400	318,553	149,531	67,622	63,400	0	280,553
Total cost of Finance	142,531	112,622	0	63,400	318,553	149,531	67,622	63,400	0	280,553

Vote:615 Omoro District

FY 2021/22

Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	479,967	296,485	346,967
District Unconditional Grant (Non-Wage)	178,755	133,341	178,755
District Unconditional Grant (Wage)	168,212	92,194	168,212
Locally Raised Revenues	133,000	70,950	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	479,967	296,485	346,967
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	168,212	90,432	168,212
Non Wage	311,755	193,136	178,755
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	479,967	283,568	346,967

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

138201 LG Council Administration Services

211101 General Staff Salaries	168,212	0	0	0	168,212	168,212	0	0	0	168,212
211103 Allowances (Incl. Casuals, Temporary)	0	2,160	0	0	2,160	0	2,160	0	0	2,160
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221001 Advertising and Public Relations	0	800	0	0	800	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,777	0	0	4,777	0	4,000	0	0	4,000

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221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,088	0	0	1,088
221014 Bank Charges and other Bank related costs	0	680	0	0	680	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222001 Telecommunications	0	6,000	0	0	6,000	0	1,000	0	0	1,000
223005 Electricity	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	22,000	0	0	22,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	3,000	0	0	3,000
282101 Donations	0	500	0	0	500	0	0	0	0	0
Total Cost of output8201	168,212	55,717	0	0	223,929	168,212	35,648	0	0	203,860

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,200	0	0	2,200	0	2,200	0	0	2,200
Total Cost of output8202	0	2,200	0	0	2,200	0	2,200	0	0	2,200

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	2,200	0	0	2,200	0	0	0	0	0
221004 Recruitment Expenses	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221017 Subscriptions	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of output8203	0	22,000	0	0	22,000	0	8,000	0	0	8,000

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,600	0	0	5,600	0	5,600	0	0	5,600
227001 Travel inland	0	4,600	0	0	4,600	0	4,600	0	0	4,600
Total Cost of output8204	0	10,200	0	0	10,200	0	10,200	0	0	10,200

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	5,440	0	0	5,440	0	5,440	0	0	5,440
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	5,678	0	0	5,678	0	5,678	0	0	5,678
Total Cost of output8205	0	12,118	0	0	12,118	0	12,118	0	0	12,118

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	115,500	0	0	115,500	0	99,000	0	0	99,000
227001 Travel inland	0	49,560	0	0	49,560	0	7,766	0	0	7,766
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	3,823	0	0	3,823
Total Cost of output8206	0	168,660	0	0	168,660	0	110,589	0	0	110,589

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138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	16,200	0	0	16,200	0	0	0	0	0
227001 Travel inland	0	24,660	0	0	24,660	0	0	0	0	0
Total Cost of output8207	0	40,860	0	0	40,860	0	0	0	0	0
Total Cost of Higher LG Services	168,212	311,755	0	0	479,967	168,212	178,755	0	0	346,967
Total cost of Local Statutory Bodies	168,212	311,755	0	0	479,967	168,212	178,755	0	0	346,967
Total cost of Statutory Bodies	168,212	311,755	0	0	479,967	168,212	178,755	0	0	346,967

Vote:615 Omoro District

FY 2021/22

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,150,263	376,081	1,873,383
District Unconditional Grant (Non-Wage)	2,406	830	2,406
District Unconditional Grant (Wage)	101,500	72,740	101,500
Locally Raised Revenues	4,000	3,000	0
Other Transfers from Central Government	571,034	26,467	274,000
Sector Conditional Grant (Non-Wage)	149,526	112,145	1,173,680
Sector Conditional Grant (Wage)	321,797	160,898	321,797
Development Revenues	5,949,483	563,206	1,224,084
District Discretionary Development Equalization Grant	26,487	24,279	0
External Financing	197,000	362,274	0
Other Transfers from Central Government	5,649,489	100,145	323,772
Sector Development Grant	76,507	76,507	900,313
Total Revenues shares	7,099,746	939,287	3,097,468
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	423,297	233,638	423,297
Non Wage	726,966	137,763	1,450,086
Development Expenditure			
Domestic Development	5,752,483	191,837	1,224,084
External Financing	197,000	0	0
Total Expenditure	7,099,746	563,238	3,097,468

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

018101 Extension Worker Services

211101 General Staff Salaries	321,797	0	0	0	321,797	321,797	0	0	0	321,797
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FY 2021/22

221002 Workshops and Seminars	0	3,493	0	0	3,493	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	10,580	0	0	10,580	0	7,512	0	0	7,512
222001 Telecommunications	0	2,412	0	0	2,412	0	4,180	0	0	4,180
222003 Information and communications technology (ICT)	0	3,800	0	0	3,800	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	480	0	0	480
224006 Agricultural Supplies	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	45,280	0	0	45,280	0	50,099	0	0	50,099
227004 Fuel, Lubricants and Oils	0	46,076	0	0	46,076	0	49,612	0	0	49,612
228002 Maintenance - Vehicles	0	10,656	0	0	10,656	0	18,700	0	0	18,700
Total Cost of output8101	321,797	126,297	0	0	448,094	321,797	132,584	0	0	454,381

018106 Farmer Institution Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	178,299	0	0	178,299
221002 Workshops and Seminars	0	0	0	0	0	0	15,000	0	0	15,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	0	0	0	0	0	0	2,500	0	0	2,500
224006 Agricultural Supplies	0	0	0	0	0	0	776,515	0	0	776,515
227001 Travel inland	0	0	0	0	0	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,037	0	0	20,037
Total Cost of output8106	0	0	0	0	0	0	1,019,851	0	0	1,019,851
Total Cost of Higher LG Services	321,797	126,297	0	0	448,094	321,797	1,152,435	0	0	1,474,232
Total cost of Agricultural Extension Services	321,797	126,297	0	0	448,094	321,797	1,152,435	0	0	1,474,232

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
211101 General Staff Salaries	101,500	0	0	0	101,500	101,500	0	0	0	101,500
211103 Allowances (Incl. Casuals, Temporary)	0	480	0	0	480	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
221001 Advertising and Public Relations	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,060	0	0	1,060

Vote:615 Omoro District

FY 2021/22

221014 Bank Charges and other Bank related costs	0	755	0	0	755	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	400	0	0	400
223005 Electricity	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	5,200	0	0	5,200	0	3,252	0	0	3,252
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	4,940	0	0	4,940
Total Cost of output8201	101,500	14,435	0	0	115,935	101,500	10,452	0	0	111,952

018202 Cross cutting Training (Development Centres)

211103 Allowances (Incl. Casuals, Temporary)	0	90,000	0	0	90,000	0	38,264	0	0	38,264
221001 Advertising and Public Relations	0	8,901	0	0	8,901	0	1,400	0	0	1,400
221002 Workshops and Seminars	0	20,072	0	0	20,072	0	4,200	0	0	4,200
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	2,342	0	0	2,342
221011 Printing, Stationery, Photocopying and Binding	0	15,770	0	0	15,770	0	8,260	0	0	8,260
221014 Bank Charges and other Bank related costs	0	2,400	0	0	2,400	0	0	0	0	0
222001 Telecommunications	0	7,210	0	0	7,210	0	680	0	0	680
224006 Agricultural Supplies	0	20,175	0	0	20,175	0	0	0	0	0
227001 Travel inland	0	118,446	0	0	118,446	0	18,314	0	0	18,314
227004 Fuel, Lubricants and Oils	0	45,056	0	0	45,056	0	31,540	0	0	31,540
228002 Maintenance - Vehicles	0	15,060	0	0	15,060	0	9,000	0	0	9,000
Total Cost of output8202	0	343,090	0	0	343,090	0	114,000	0	0	114,000

018203 Livestock Vaccination and Treatment

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	116	0	0	116
227001 Travel inland	0	1,304	0	0	1,304	0	1,904	0	0	1,904
227004 Fuel, Lubricants and Oils	0	2,496	0	0	2,496	0	1,280	0	0	1,280
Total Cost of output8203	0	3,800	0	0	3,800	0	3,300	0	0	3,300

018204 Fisheries regulation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	2,000	0	0	2,000	0	1,380	0	0	1,380
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	1,520	0	0	1,520
Total Cost of output8204	0	3,800	0	0	3,800	0	3,300	0	0	3,300

018205 Crop disease control and regulation

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	2,120	0	0	2,120	0	1,632	0	0	1,632
227004 Fuel, Lubricants and Oils	0	1,280	0	0	1,280	0	1,228	0	0	1,228
Total Cost of output8205	0	3,800	0	0	3,800	0	3,300	0	0	3,300

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018207 Tsetse vector control and commercial insects farm promotion

221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240	0	200	0	0	200
222001 Telecommunications	0	200	0	0	200	0	240	0	0	240
227001 Travel inland	0	1,208	0	0	1,208	0	1,632	0	0	1,632
227004 Fuel, Lubricants and Oils	0	2,152	0	0	2,152	0	1,228	0	0	1,228
Total Cost of output8207	0	3,800	0	0	3,800	0	3,300	0	0	3,300

018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	19,440	0	0	19,440	0	19,440	0	0	19,440
221002 Workshops and Seminars	0	40,000	0	0	40,000	0	11,520	0	0	11,520
221008 Computer supplies and Information Technology (IT)	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	0	16,000	0	13,300	0	0	13,300
221014 Bank Charges and other Bank related costs	0	1,201	0	0	1,201	0	0	0	0	0
222001 Telecommunications	0	4,425	0	0	4,425	0	3,400	0	0	3,400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	72,478	0	0	72,478	0	46,248	0	0	46,248
227004 Fuel, Lubricants and Oils	0	48,000	0	0	48,000	0	42,028	0	0	42,028
228002 Maintenance - Vehicles	0	18,400	0	0	18,400	0	18,864	0	0	18,864
Total Cost of output8212	0	227,944	0	0	227,944	0	160,000	0	0	160,000

Total Cost of Higher LG Services	101,500	600,669	0	0	702,169	101,500	297,652	0	0	399,152
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,200	0	3,200	0	0	0	0	0
312202 Machinery and Equipment	0	0	23,287	0	23,287	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	110,440	0	110,440

Total for LCIII: Omoro Town Council					County: Omoro County					110,440
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LCII: Omoro Town Council Omoro District HQs ICT - Assorted Hardware and Software Maintenance and Support-711 Source: Sector Development Grant 110,440

Total Cost of output8272	0	0	26,487	0	26,487	0	0	110,440	0	110,440
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018275 Non Standard Service Delivery Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	56,000	0	56,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	110,000	0	110,000	0	0	0	0	0

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312103 Roads and Bridges	0	0	5,250,400	0	5,250,400	0	0	0	0	0
312201 Transport Equipment	0	0	53,803	0	53,803	0	0	0	0	0
312202 Machinery and Equipment	0	0	23,287	0	23,287	0	0	0	0	0
312301 Cultivated Assets	0	0	156,000	0	156,000	0	0	0	0	0
Total Cost of output8275	0	0	5,649,489	0	5,649,489	0	0	0	0	0

018280 Valley dam construction

281503 Engineering and Design Studies & Plans for capital works	0	0	2,208	0	2,208	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,626	0	6,626	0	0	182,090	0	182,090

Total for LCIII: Omoro Town Council **County: Omoro County** **182,090**

LCII: Omoro Town Council *All 15 Lower Local Governments* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *182,090*

312104 Other Structures	0	0	35,339	0	35,339	0	0	546,270	0	546,270
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Total for LCIII: Omoro Town Council **County: Omoro County** **546,270**

LCII: Omoro Town Council *All 15 Lower Local Governments* *Construction Services - Water Schemes-418* *Source: Sector Development Grant* *546,270*

312301 Cultivated Assets	0	0	32,334	0	32,334	0	0	0	0	0
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Total Cost of output8280 **0** **0** **76,507** **0** **76,507** **0** **0** **728,360** **0** **728,360**

018284 Plant clinic/mini laboratory construction

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	4,000	0	4,000
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Total for LCIII: Omoro Town Council **County: Omoro County** **4,000**

LCII: Omoro Town Council *Omoro District HQs* *Engineering and Design studies and Plans - Assessment-474* *Source: Sector Development Grant* *4,000*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
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Total for LCIII: Omoro Town Council **County: Omoro County** **2,000**

LCII: Omoro Town Council *Omoro District HQs* *Monitoring, Supervision and Appraisal - Supervision of Works-1265* *Source: Sector Development Grant* *2,000*

312101 Non-Residential Buildings	0	0	0	0	0	0	0	55,513	0	55,513
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Total for LCIII: Omoro Town Council **County: Omoro County** **55,513**

LCII: Omoro Town Council *Omoro District HQs* *Building Construction - Laboratories-236* *Source: Sector Development Grant* *55,513*

Total Cost of output8284 **0** **0** **0** **0** **0** **0** **0** **61,513** **0** **61,513**

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018285 Crop marketing facility construction											
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: Omoro Town Council					County: Omoro County						4,000
<i>LCII: Omoro Town Council</i>	<i>Omoro District HQs</i>		<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: Other Transfers from Central Government</i>						<i>4,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	12,189	0	12,189
Total for LCIII: Omoro Town Council					County: Omoro County						12,189
<i>LCII: Omoro Town Council</i>	<i>Omoro District HQs</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Other Transfers from Central Government</i>						<i>12,189</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	307,583	0	307,583
Total for LCIII: Omoro Town Council					County: Omoro County						307,583
<i>LCII: Omoro Town Council</i>	<i>Omoro District HQs</i>		<i>Building Construction - Markets-242</i>		<i>Source: Other Transfers from Central Government</i>						<i>307,583</i>
312104 Other Structures	0	0	0	197,000	197,000	0	0	0	0	0	0
Total Cost of output8285	0	0	0	197,000	197,000	0	0	0	323,772	0	323,772
Total Cost of Capital Purchases	0	0	5,752,483	197,000	5,949,483	0	0	1,224,084	0	1,224,084	0
Total cost of District Production Services	101,500	600,669	5,752,483	197,000	6,651,652	101,500	297,652	1,224,084	0	1,623,236	0
Total cost of Production and Marketing	423,297	726,966	5,752,483	197,000	7,099,746	423,297	1,450,086	1,224,084	0	3,097,468	0

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Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,945,551	1,507,623	4,353,570
District Unconditional Grant (Non-Wage)	2,529	1,896	3,000
Locally Raised Revenues	7,000	1,750	0
Other Transfers from Central Government	30,000	0	1,145,028
Sector Conditional Grant (Non-Wage)	279,124	190,528	294,316
Sector Conditional Grant (Wage)	2,626,898	1,313,449	2,911,226
Development Revenues	2,431,936	2,016,866	977,265
District Discretionary Development Equalization Grant	80,000	73,333	0
External Financing	467,000	88,164	350,000
Other Transfers from Central Government	40,500	10,933	0
Sector Development Grant	1,844,436	1,844,436	627,265
Total Revenues shares	5,377,486	3,524,489	5,330,834
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	2,626,898	1,118,159	2,911,226
Non Wage	318,653	151,008	1,442,343
Development Expenditure			
Domestic Development	1,964,936	720,740	627,265
External Financing	467,000	0	350,000
Total Expenditure	5,377,486	1,989,907	5,330,834

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	2,028	0	0	2,028	0	4,578	0	0	4,578
Total Cost of output8101	0	2,028	0	0	2,028	0	4,578	0	0	4,578

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088105 Health and Hygiene Promotion

224001 Medical and Agricultural supplies	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	4,879	0	0	4,879
Total Cost of output8105	0	7,000	0	0	7,000	0	4,879	0	0	4,879

088106 District healthcare management services

211103 Allowances (Incl. Casuals, Temporary)	0	435	0	350,500	350,935	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	2,093	0	0	2,093	0	3,800	0	0	3,800
221009 Welfare and Entertainment	0	2,000	0	30,000	32,000	0	1,082	0	0	1,082
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	5,000	7,400	0	0	0	0	0
221012 Small Office Equipment	0	196	0	0	196	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	616	0	0	616	0	0	0	0	0
224004 Cleaning and Sanitation	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	26,000	0	0	26,000
227004 Fuel, Lubricants and Oils	0	6,400	0	81,500	87,900	0	19,988	0	0	19,988
Total Cost of output8106	0	24,840	0	467,000	491,840	0	54,870	0	0	54,870

088107 Immunisation Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	10,000	10,000
223005 Electricity	0	1,600	0	0	1,600	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	7,422	0	90,000	97,422
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	4,888	0	0	4,888
Total Cost of output8107	0	8,000	0	0	8,000	0	14,310	0	100,000	114,310
Total Cost of Higher LG Services	0	41,869	0	467,000	508,869	0	78,637	0	100,000	178,637

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

242003 Other	0	0	0	0	0	0	125,133	0	0	125,133
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Total for LCIII: Omoro Town Council County: Omoro County **125,133**

LCII: Omoro Town Council Opit HC III *Opit HC III* *Source: Other Transfers from Central Government* 125,133

263367 Sector Conditional Grant (Non-Wage)	0	7,190	0	0	7,190	0	7,190	0	0	7,190
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Total for LCIII: Omoro Town Council County: Omoro County **3,595**

LCII: Omoro Town Council *OPIT HEALTH CENTER II* *Source: Sector Conditional Grant (Non-Wage)* 3,595

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Total for LCIII: Bobi Sub- County		County: Tochi County		3,595
<i>LCII: Paidongo Parish</i>		<i>ST JOSEPH MINAKULU HEALTH CENTE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,595
Total Cost of output	8153	0	7,190	0
				0
			7,190	0
			132,323	0
			0	0
			0	132,323
088154 Basic Healthcare Services (HCIV-HCII-LLS)				
242003 Other		0	0	0
				0
				997,250
				0
				0
				997,250
Total for LCIII: Odek Sub- County		County: Omoro County		181,300
<i>LCII: Lamola Parish</i>	<i>Acet HC III</i>	<i>Acet HC III</i>	<i>Source: Other Transfers from Central Government</i>	120,487
<i>LCII: Palaro Parish</i>	<i>Odek HC III</i>	<i>Odek HC III</i>	<i>Source: Other Transfers from Central Government</i>	60,813
Total for LCIII: Lakwana Sub- County		County: Omoro County		14,908
<i>LCII: Lanenober Parish</i>	<i>Lanenober HC III</i>	<i>Lanenober HC III</i>	<i>Source: Other Transfers from Central Government</i>	14,908
Total for LCIII: Lalogi Sub- County		County: Omoro County		427,118
<i>LCII: Gem Parish</i>	<i>Lalogi Referral Facility</i>	<i>Lalogi Referral Facility</i>	<i>Source: Other Transfers from Central Government</i>	367,235
<i>LCII: Idobo Parish</i>	<i>Loyoajonga HC III</i>	<i>Loyoajonga HC III</i>	<i>Source: Other Transfers from Central Government</i>	59,883
Total for LCIII: Ongako Sub- County		County: Tochi County		115,708
<i>LCII: Abwoch Parish</i>	<i>Abwoch HC III</i>	<i>Abwoch HC III</i>	<i>Source: Other Transfers from Central Government</i>	50,000
<i>LCII: Ongako Kal Parish</i>	<i>Ongako HC III</i>	<i>Ongako HC III</i>	<i>Source: Other Transfers from Central Government</i>	65,708
Total for LCIII: Bobi Sub- County		County: Tochi County		174,726
<i>LCII: Paidongo Parish</i>	<i>Bobi HC III</i>	<i>Bobi HC III</i>	<i>Source: Other Transfers from Central Government</i>	124,726
<i>LCII: Palwo Parish</i>	<i>Tekulu HC III</i>	<i>Tekulu HC III</i>	<i>Source: Other Transfers from Central Government</i>	50,000
Total for LCIII: Koro Sub- County		County: Tochi County		83,490
<i>LCII: Ibakara Parish</i>	<i>Lakwatomer HC III</i>	<i>Lakwatomer HC III</i>	<i>Source: Other Transfers from Central Government</i>	40,348
<i>LCII: Lapainat East Parish</i>	<i>Lapainat HC III</i>	<i>Lapainat HC III</i>	<i>Source: Other Transfers from Central Government</i>	43,141
263367 Sector Conditional Grant (Non-Wage)		0	230,066	0
				0
				234,133
				0
				0
				234,133
Total for LCIII: Odek Sub- County		County: Omoro County		36,021
<i>LCII: Binya Parish</i>		<i>BINYA HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,003
<i>LCII: Lamola Parish</i>		<i>DINO HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,003
<i>LCII: Lukwor Parish</i>		<i>ACET HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	12,007
<i>LCII: Palaro Parish</i>		<i>ODEK HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	12,007
Total for LCIII: Lakwana Sub- County		County: Omoro County		24,014
<i>LCII: Lanenober Parish</i>		<i>LANENOBER HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	12,007

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LCII: Lujorongole Parish	LUJORONGOL E HCII	Source: Sector Conditional Grant (Non-Wage)	6,003
LCII: Parak Parish	AWOO HCII	Source: Sector Conditional Grant (Non-Wage)	6,003
Total for LCIII: Omoro Town Council	County: Omoro County		6,003
LCII: Omoro Town Council	TEGOT HCII	Source: Sector Conditional Grant (Non-Wage)	6,003
Total for LCIII: Lalogi Sub- County	County: Omoro County		72,041
LCII: Gem Parish	LALOGI REFERRAL FACILITY	Source: Sector Conditional Grant (Non-Wage)	60,034
LCII: Idobo Parish	LOYO AJONGA HCII	Source: Sector Conditional Grant (Non-Wage)	6,003
LCII: Lukwir Parish	LUKWIR HCII	Source: Sector Conditional Grant (Non-Wage)	6,003
Total for LCIII: Ongako Sub- County	County: Tochi County		30,017
LCII: Abwoch Parish	ABWOCH HCII	Source: Sector Conditional Grant (Non-Wage)	12,007
LCII: Ongako Kal Parish	ONGAKO HCIII	Source: Sector Conditional Grant (Non-Wage)	12,007
LCII: Patuda Parish	PATUDA HCII	Source: Sector Conditional Grant (Non-Wage)	6,003
Total for LCIII: Bobi Sub- County	County: Tochi County		36,021
LCII: Paidongo Parish	BOBI HCIII	Source: Sector Conditional Grant (Non-Wage)	12,007
LCII: Paidongo Parish	LELAOBARO HCII	Source: Sector Conditional Grant (Non-Wage)	6,003
LCII: Palenga Parish	PALENGA HCII	Source: Sector Conditional Grant (Non-Wage)	6,003
LCII: Palwo Parish	TEKULU HCII	Source: Sector Conditional Grant (Non-Wage)	12,007
Total for LCIII: Koro Sub- County	County: Tochi County		30,017
LCII: Ibakara Parish	LAKWATOMER HCII	Source: Sector Conditional Grant (Non-Wage)	12,007
LCII: Lapainat East Parish	LAPAINAT HCIII	Source: Sector Conditional Grant (Non-Wage)	12,007
LCII: Pageya Parish	KOROABILII HCII	Source: Sector Conditional Grant (Non-Wage)	6,003

Total Cost of output8154	0	230,066	0	0	230,066	0	1,231,384	0	0	1,231,384
Total Cost of Lower Local Services	0	237,256	0	0	237,256	0	1,363,706	0	0	1,363,706

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	40,500	0	40,500	0	0	17,265	0	17,265
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Total for LCIII: Lalogi Sub- County										17,265
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LCII: Gem Parish	Lalogi	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	17,265
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312201 Transport Equipment	0	0	0	0	0	0	0	35,000	0	35,000
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Total for LCIII: Lalogi Sub- County		County: Omoro County								35,000	
<i>LCII: Gem Parish</i>	<i>Lalogi Referral Facility</i>	<i>Transport</i>	<i>Source: Sector Development Grant</i>							20,000	
		<i>Equipment - Ambulance-1900</i>									
<i>LCII: Gem Parish</i>	<i>Lalogi Referral Facility</i>	<i>Transport</i>	<i>Source: Sector Development Grant</i>							15,000	
		<i>Equipment - Maintenance and Repair-1917</i>									
312212 Medical Equipment	0	0	0	0	0	0	0	7,368	0	7,368	
Total for LCIII: Lalogi Sub- County		County: Omoro County								7,368	
<i>LCII: Gem Parish</i>	<i>Lalogi Referral Facility</i>	<i>Equipment - Maintenance and Repair-531</i>	<i>Source: Sector Development Grant</i>							7,368	
Total Cost of output8172		0	0	40,500	0	40,500	0	0	59,632	0	59,632
088175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	250,000	250,000	
Total for LCIII: Lalogi Sub- County		County: Omoro County								140,000	
<i>LCII: Gem Parish</i>	<i>Lalogi</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: External Financing</i>							120,000	
<i>LCII: Gem Parish</i>	<i>Lalogi</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: External Financing</i>							20,000	
Total for LCIII: Ongako Sub- County		County: Tochi County								110,000	
<i>LCII: Ongako Kal Parish</i>	<i>Ongako</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: External Financing</i>							100,000	
<i>LCII: Ongako Kal Parish</i>	<i>Ongako</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: External Financing</i>							10,000	
Total Cost of output8175		0	0	0	0	0	0	0	250,000	250,000	
088180 Health Centre Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000	

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Total for LCIII: Bobi Sub- County		County: Tochi County								2,000
<i>LCII: Paidwe Parish</i>	<i>Lelaobaro HCII and Lujorongole HCII</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>						<i>2,000</i>
312102 Residential Buildings	0	0	0	0	0	0	0	55,632	0	55,632
Total for LCIII: Bobi Sub- County		County: Tochi County								55,632
<i>LCII: Paidongo Parish</i>	<i>Lelaobaro HCII & Lujorongole HCII</i>	<i>Building Construction - Maintenance and Repair-241</i>		<i>Source: Sector Development Grant</i>						<i>55,632</i>
Total Cost of output8180	0	0	0	0	0	0	0	57,632	0	57,632
088181 Staff Houses Construction and Rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	2,000	0	2,000
Total for LCIII: Lalogi Sub- County		County: Omoro County								2,000
<i>LCII: Idobo Parish</i>	<i>Loyoajonga HCIII</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>		<i>Source: Sector Development Grant</i>						<i>2,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,400	0	2,400	0	0	5,500	0	5,500
Total for LCIII: Lalogi Sub- County		County: Omoro County								5,500
<i>LCII: Idobo Parish</i>	<i>Loyoajonga HCIII</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>						<i>5,500</i>
312102 Residential Buildings	0	0	75,600	0	75,600	0	0	142,500	0	142,500
Total for LCIII: Lalogi Sub- County		County: Omoro County								142,500
<i>LCII: Idobo Parish</i>	<i>Loyoajonga HCIII</i>	<i>Building Construction - Staff Houses-263</i>		<i>Source: Sector Development Grant</i>						<i>142,500</i>
Total Cost of output8181	0	0	80,000	0	80,000	0	0	150,000	0	150,000
088182 Maternity Ward Construction and Rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	8,000	0	8,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,000	0	16,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	1,320,561	0	1,320,561	0	0	0	0	0
312102 Residential Buildings	0	0	80,000	0	80,000	0	0	0	0	0
312201 Transport Equipment	0	0	28,000	0	28,000	0	0	0	0	0
312212 Medical Equipment	0	0	391,875	0	391,875	0	0	0	0	0
Total Cost of output8182	0	0	1,844,436	0	1,844,436	0	0	0	0	0

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088185 Specialist Health Equipment and Machinery

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	14,000	0	14,000
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Total for LCIII: Koro Sub- County **County: Tochi County** **14,000**

LCII: Ibakara Parish *Lakwatomer and Acet HC III* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *14,000*

312212 Medical Equipment	0	0	0	0	0	0	0	346,000	0	346,000
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Total for LCIII: Koro Sub- County **County: Tochi County** **346,000**

LCII: Ibakara Parish *Lakwatomer and Acet HCIII* *Equipment - Assorted Medical Equipment-509* *Source: Sector Development Grant* *346,000*

Total Cost of output8185	0	0	0	0	0	0	0	360,000	0	360,000
Total Cost of Capital Purchases	0	0	1,964,936	0	1,964,936	0	0	627,265	250,000	877,265
Total cost of Primary Healthcare	0	279,124	1,964,936	467,000	2,711,060	0	1,442,343	627,265	350,000	2,419,608

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

088301 Healthcare Management Services

211101 General Staff Salaries	2,626,898	0	0	0	2,626,898	2,911,226	0	0	0	2,911,226
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,529	0	0	2,529	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	32,000	0	0	32,000	0	0	0	0	0
Total Cost of output8301	2,626,898	39,529	0	0	2,666,426	2,911,226	0	0	0	2,911,226
Total Cost of Higher LG Services	2,626,898	39,529	0	0	2,666,426	2,911,226	0	0	0	2,911,226
Total cost of Health Management and Supervision	2,626,898	39,529	0	0	2,666,426	2,911,226	0	0	0	2,911,226
Total cost of Health	2,626,898	318,653	1,964,936	467,000	5,377,486	2,911,226	1,442,343	627,265	350,000	5,330,834

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	11,728,118	5,422,805	11,633,511
District Unconditional Grant (Non-Wage)	3,000	0	1,340
District Unconditional Grant (Wage)	71,276	53,230	64,276
Locally Raised Revenues	5,000	1,250	0
Other Transfers from Central Government	10,500	0	10,500
Sector Conditional Grant (Non-Wage)	1,507,137	302,723	1,521,560
Sector Conditional Grant (Wage)	10,131,204	5,065,602	10,035,835
Development Revenues	952,542	943,765	173,564
District Discretionary Development Equalization Grant	105,325	96,548	0
Sector Development Grant	847,217	847,217	173,564
Total Revenues shares	12,680,660	6,366,570	11,807,075
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	10,202,481	5,118,832	10,100,111
Non Wage	1,525,637	264,384	1,533,400
Development Expenditure			
Domestic Development	952,542	26,694	173,564
External Financing	0	0	0
Total Expenditure	12,680,660	5,409,911	11,807,075

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	7,723,546	0	0	0	7,723,546	7,723,546	0	0	0	7,723,546
Total Cost of output8102	7,723,546	0	0	0	7,723,546	7,723,546	0	0	0	7,723,546
Total Cost of Higher LG Services	7,723,546	0	0	0	7,723,546	7,723,546	0	0	0	7,723,546

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	805,776	0	0	805,776	0	779,514	0	0	779,514
Total for LCIII: Odek Sub- County	County: Omoro County									154,861
<i>LCII: Binya Parish</i>			<i>BINYA P.7 SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						7,640
<i>LCII: Binya Parish</i>			<i>LAYOKO P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						14,695
<i>LCII: Binya Parish</i>			<i>LUKOTO P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						6,603
<i>LCII: Binya Parish</i>			<i>ORAPWOYO P.7 SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						8,592
<i>LCII: Binya Parish</i>			<i>WII-ACENG P.7 SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						5,141
<i>LCII: Lamola Parish</i>			<i>AROMO WANGLOBO P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						7,436
<i>LCII: Lamola Parish</i>			<i>AWALI P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						5,090
<i>LCII: Lamola Parish</i>			<i>AWERE P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						11,057
<i>LCII: Lamola Parish</i>			<i>DINO P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						14,474
<i>LCII: Lamola Parish</i>			<i>KAL-KWEYO P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						8,490
<i>LCII: Lukwor Parish</i>			<i>ACET P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						19,766
<i>LCII: Lukwor Parish</i>			<i>LALOGI CENTRAL P.7 SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						12,859
<i>LCII: Palaro Parish</i>			<i>Agweno PS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						9,561
<i>LCII: Palaro Parish</i>			<i>JING-KOMI P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						10,173
<i>LCII: Palaro Parish</i>			<i>ODEK P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						13,284
Total for LCIII: Lakwana Sub- County	County: Omoro County									74,492
<i>LCII: Lujorongole Parish</i>			<i>LAMINOLUKA P.7 SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						9,323
<i>LCII: Lujorongole Parish</i>			<i>LUJO AWINYI P.7 P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						5,719
<i>LCII: Parak Parish</i>			<i>AWOO P.7 SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						11,720
<i>LCII: Parak Parish</i>			<i>PARAK P.7 SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						15,375
<i>LCII: Te-got Parish</i>			<i>LAKWANA P.7 SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						13,896
<i>LCII: Te-got Parish</i>			<i>OPIT P.7 SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						18,459
Total for LCIII: Lalogi Sub- County	County: Omoro County									139,377
<i>LCII: Gem Parish</i>			<i>AKETKET P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						19,375
<i>LCII: Gem Parish</i>			<i>MINJA P.7 SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						20,597

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LCII: Idobo Parish	IDOBO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,499
LCII: Idobo Parish	LOYO AJONGA P.S	Source: Sector Conditional Grant (Non-Wage)	12,995
LCII: Jaka Parish	AJURI P.S	Source: Sector Conditional Grant (Non-Wage)	5,685
LCII: Jaka Parish	LALOGI P.S	Source: Sector Conditional Grant (Non-Wage)	5,005
LCII: Jaka Parish	LAMIN-ONAMI P.S	Source: Sector Conditional Grant (Non-Wage)	6,348
LCII: Jaka Parish	OCIM P.S	Source: Sector Conditional Grant (Non-Wage)	7,249
LCII: Lukwir Parish	ADAK P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	13,097
LCII: Lukwir Parish	AWAL-KOK P.S	Source: Sector Conditional Grant (Non-Wage)	7,776
LCII: Lukwir Parish	IDURE P.S	Source: Sector Conditional Grant (Non-Wage)	8,898
LCII: Parwech Parish	LUKWIR P.S	Source: Sector Conditional Grant (Non-Wage)	20,852
Total for LCIII: Ongako Sub- County	County: Tochi County		17,949
LCII: Abwoch Parish	ABWOCH P.S	Source: Sector Conditional Grant (Non-Wage)	14,236
LCII: Onyona Parish	KOCH LII P.S	Source: Sector Conditional Grant (Non-Wage)	3,713
Total for LCIII: Bobi Sub- County	County: Tochi County		181,539
LCII: Paidongo Parish	LABWOROMOR P.S	Source: Sector Conditional Grant (Non-Wage)	12,672
LCII: Paidongo Parish	LELAOBARO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	19,965
LCII: Paidwe Parish	ABWOC KALAMOMIYA P.S	Source: Sector Conditional Grant (Non-Wage)	13,301
LCII: Paidwe Parish	ADYEDDA P.S	Source: Sector Conditional Grant (Non-Wage)	10,479
LCII: Paidwe Parish	BOBI FOUNDATION P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,915
LCII: Paidwe Parish	BOBI P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,558
LCII: Paidwe Parish	KULU OTIT P.S	Source: Sector Conditional Grant (Non-Wage)	13,403
LCII: Paidwe Parish	OPAYA P.S	Source: Sector Conditional Grant (Non-Wage)	8,167
LCII: Palenga Parish	OPUKOMUNY P.S	Source: Sector Conditional Grant (Non-Wage)	11,329
LCII: Palenga Parish	PALENGA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	20,390
LCII: Palwo Parish	MINAKULU P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	15,001
LCII: Palwo Parish	OKWIR P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,445
LCII: Patek Parish	PATEK BAR P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	15,511
LCII: Patek Parish	TEKULU P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	13,403

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Total for LCIII: Koro Sub- County	County: Tochi County	129,936
LCII: Ibakara Parish	ABOLE P.S Source: Sector Conditional Grant (Non-Wage)	9,102
LCII: Ibakara Parish	LAKWATOMER P.S Source: Sector Conditional Grant (Non-Wage)	22,126
LCII: Labwoc Parish	ANGABA P.S Source: Sector Conditional Grant (Non-Wage)	6,790
LCII: Labwoc Parish	KORO ABILI P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	15,426
LCII: Labwoc Parish	OTEMA PUBLIC Source: Sector Conditional Grant (Non-Wage)	11,363
LCII: Lapainat East Parish	ATEDE P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	19,049
LCII: Lapainat East Parish	LAMINADERA P.S Source: Sector Conditional Grant (Non-Wage)	11,805
LCII: Lapainat East Parish	LAPAINAT P.S Source: Sector Conditional Grant (Non-Wage)	14,355
LCII: Lapainat East Parish	ST. MARY S LAPINY-OLOYO P.S Source: Sector Conditional Grant (Non-Wage)	9,867
LCII: Lapainat East Parish	ST. PAUL LABONGOLOG O P.S Source: Sector Conditional Grant (Non-Wage)	10,054
Total for LCIII: Missing Subcounty	County: Missing County	81,360
LCII: Missing Parish	ABUGA P.S Source: Sector Conditional Grant (Non-Wage)	6,297
LCII: Missing Parish	ATYANG P.S. Source: Sector Conditional Grant (Non-Wage)	18,656
LCII: Missing Parish	BWOBO MANAM P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	9,102
LCII: Missing Parish	Koch Koo PS Source: Sector Conditional Grant (Non-Wage)	11,516
LCII: Missing Parish	KOCH ONGAKO P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	17,891
LCII: Missing Parish	LAMINLAWINO P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	10,445
LCII: Missing Parish	TOCHI P.S Source: Sector Conditional Grant (Non-Wage)	7,453
Total Cost of output	8151	0 805,776 0 0 805,776 0 779,514 0 0 779,514
Total Cost of Lower Local Services		0 805,776 0 0 805,776 0 779,514 0 0 779,514
Total cost of Pre-Primary and Primary Education		7,723,546 805,776 0 0 8,529,322 7,723,546 779,514 0 0 8,503,060

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,948,734	0	0	0	1,948,734	2,109,365	0	0	0	2,109,365
Total Cost of output	8201	1,948,734	0	0	1,948,734	2,109,365	0	0	0	2,109,365
Total Cost of Higher LG Services		1,948,734	0	0	1,948,734	2,109,365	0	0	0	2,109,365

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	477,410	0	0	477,410	0	529,260	0	0	529,260
Total for LCIII: Odek Sub- County					County: Omoro County					26,600
<i>LCII: Lukwor Parish</i>					<i>ONONO</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>26,600</i>
<i>MEMORIAL COLLEGE</i>										
Total for LCIII: Lakwana Sub- County					County: Omoro County					43,750
<i>LCII: Lanenober Parish</i>					<i>LAKWANA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>43,750</i>
<i>SEED SCHOOL</i>										
Total for LCIII: Lalogi Sub- County					County: Omoro County					138,805
<i>LCII: Gem Parish</i>					<i>KORO SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>138,805</i>
Total for LCIII: Bobi Sub- County					County: Tochi County					101,080
<i>LCII: KAL</i>					<i>OPIT SSS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>101,080</i>
Total for LCIII: Koro Sub- County					County: Tochi County					98,650
<i>LCII: Acoyo Parish</i>					<i>ST THOMAS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>98,650</i>
<i>MOORE SS</i>										
<i>GULU</i>										
Total for LCIII: Missing Subcounty					County: Missing County					120,375
<i>LCII: Missing Parish</i>					<i>AWERE SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>49,500</i>
<i>LCII: Missing Parish</i>					<i>KOCH</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>36,750</i>
<i>ONGAKO SS</i>										
<i>LCII: Missing Parish</i>					<i>LALOGI SSS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>34,125</i>
263370 Sector Development Grant	0	0	584,234	0	584,234	0	0	0	0	0
Total Cost of output8251	0	477,410	584,234	0	1,061,644	0	529,260	0	0	529,260
Total Cost of Lower Local Services	0	477,410	584,234	0	1,061,644	0	529,260	0	0	529,260
Total cost of Secondary Education	1,948,734	477,410	584,234	0	3,010,378	2,109,365	529,260	0	0	2,638,625

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078301 Tertiary Education Services										
211101 General Staff Salaries	0	0	0	0	0	202,924	0	0	0	202,924
Total Cost of output8301	0	0	0	0	0	202,924	0	0	0	202,924
Total Cost of Higher LG Services	0	0	0	0	0	202,924	0	0	0	202,924
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	103,871	0	0	103,871	0	103,871	0	0	103,871

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Total for LCIII: Missing Subcounty	County: Missing County								103,871	
<i>LCII: Missing Parish</i>	<i>Bobi Community Source: Sector Conditional Grant (Non-Wage) Polytechnic</i>								<i>103,871</i>	
Total Cost of output8351	0	103,871	0	0	103,871	0	103,871	0	0	103,871
Total Cost of Lower Local Services	0	103,871	0	0	103,871	0	103,871	0	0	103,871
Total cost of Skills Development	0	103,871	0	0	103,871	202,924	103,871	0	0	306,796

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	458,925	0	0	0	458,925	64,276	0	0	0	64,276
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	568	0	0	568
221012 Small Office Equipment	0	273	0	0	273	0	0	0	0	0
221017 Subscriptions	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	847	0	0	847	0	0	0	0	0
227001 Travel inland	0	17,000	0	0	17,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	16,052	0	0	16,052	0	14,000	0	0	14,000
228002 Maintenance - Vehicles	0	4,164	0	0	4,164	0	3,196	0	0	3,196
Total Cost of output8401	458,925	41,636	0	0	500,561	64,276	33,764	0	0	98,040

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	1,660	0	0	1,660	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8402	0	1,660	0	0	1,660	0	3,000	0	0	3,000

078403 Sports Development services

221003 Staff Training	0	4,750	0	0	4,750	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8403	0	24,750	0	0	24,750	0	30,000	0	0	30,000

078404 Sector Capacity Development

221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,000	0	0	1,000
227001 Travel inland	0	12,000	0	0	12,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	2,000	0	0	2,000
Total Cost of output8404	0	26,000	0	0	26,000	0	10,000	0	0	10,000

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078405 Education Management Services

211101 General Staff Salaries	71,276	0	0	0	71,276	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	11,000	0	0	11,000	0	13,500	0	0	13,500
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221003 Staff Training	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	3,340	0	0	3,340
221017 Subscriptions	0	0	0	0	0	0	419	0	0	419
222003 Information and communications technology (ICT)	0	300	0	0	300	0	0	0	0	0
223005 Electricity	0	40	0	0	40	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	0	0	0	0
228002 Maintenance - Vehicles	0	20,013	0	0	20,013	0	14,732	0	0	14,732
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	5,000	0	0	5,000
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
282104 Compensation to 3rd Parties	0	81	0	0	81	0	0	0	0	0
Total Cost of output8405	71,276	44,534	0	0	115,811	0	43,991	0	0	43,991
Total Cost of Higher LG Services	530,201	138,580	0	0	668,781	64,276	120,755	0	0	185,031

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
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Total for LCIII: Omoro Town Council County: Omoro County 1,000

LCII: Omoro Town Council DISTRICT EDUCATION OFFICE BLOCK Environmental Impact Assessment - Capital Works-495 Source: Sector Development Grant 1,000

281502 Feasibility Studies for Capital Works	0	0	2,841	0	2,841	0	0	1,000	0	1,000
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Total for LCIII: Omoro Town Council County: Omoro County 1,000

LCII: Omoro Town Council DISTRICT EDUCATION OFFICE BLOCK Feasibility Studies - Capital Works-566 Source: Sector Development Grant 1,000

281503 Engineering and Design Studies & Plans for capital works	0	0	1,636	0	1,636	0	0	1,064	0	1,064
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Total for LCIII: Omoro Town Council		County: Omoro County								1,064
<i>LCII: Omoro Town Council</i>	<i>DISTRICT EDUCATION OFFICE BLOCK</i>		<i>Engineering and Design studies and Plans - Designs -479</i>		<i>Source: Sector Development Grant</i>					<i>1,064</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,564	0	17,564	0	0	4,000	0	4,000
Total for LCIII: Omoro Town Council		County: Omoro County								4,000
<i>LCII: Omoro Town Council</i>	<i>DISTRICT EDUCATION OFFICE BLOCK</i>		<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: Sector Development Grant</i>					<i>4,000</i>
312101 Non-Residential Buildings	0	0	346,266	0	346,266	0	0	150,000	0	150,000
Total for LCIII: Omoro Town Council		County: Omoro County								150,000
<i>LCII: Omoro Town Council</i>	<i>DISTRICT EDUCATION OFFICE BLOCK</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>					<i>150,000</i>
312201 Transport Equipment	0	0	0	0	0	0	0	16,000	0	16,000
Total for LCIII: Omoro Town Council		County: Omoro County								16,000
<i>LCII: Omoro Town Council</i>	<i>DISTRICT EDUCATION OFFICE - H/QS</i>		<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Sector Development Grant</i>					<i>16,000</i>
312203 Furniture & Fixtures	0	0	0	0	0	0	0	500	0	500
Total for LCIII: Omoro Town Council		County: Omoro County								500
<i>LCII: Omoro Town Council</i>	<i>DISTRICT EDUCATION OFFICE BLOCK</i>		<i>Furniture and Fixtures - Curtains-636</i>		<i>Source: Sector Development Grant</i>					<i>500</i>
Total Cost of output8472	0	0	368,308	0	368,308	0	0	173,564	0	173,564
Total Cost of Capital Purchases	0	0	368,308	0	368,308	0	0	173,564	0	173,564
Total cost of Education & Sports Management and Inspection	530,201	138,580	368,308	0	1,037,089	64,276	120,755	173,564	0	358,595
Total cost of Education	10,202,481	1,525,637	952,542	0	12,680,660	10,100,111	1,533,400	173,564	0	11,807,075

Vote:615 Omoro District

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Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	72,531	39,943	435,601
District Unconditional Grant (Non-Wage)	1,340	1,068	1,812
District Unconditional Grant (Wage)	67,191	37,875	57,191
Locally Raised Revenues	4,000	1,000	0
Other Transfers from Central Government	0	0	376,598
Development Revenues	698,804	665,768	256,001
District Discretionary Development Equalization Grant	80,000	81,775	0
Other Transfers from Central Government	362,803	327,992	0
Sector Development Grant	256,001	256,001	256,001
Total Revenues shares	771,336	705,712	691,602
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	67,191	37,875	57,191
Non Wage	5,340	2,068	378,410
Development Expenditure			
Domestic Development	698,804	577,050	256,001
External Financing	0	0	0
Total Expenditure	771,336	616,994	691,602

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	43,126	0	0	43,126
Total Cost of output8105	0	0	0	0	0	0	43,126	0	0	43,126

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048108 Operation of District Roads Office

211101 General Staff Salaries	67,191	0	0	0	67,191	57,191	0	0	0	57,191
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221001 Advertising and Public Relations	0	28	0	0	28	0	0	0	0	0
221003 Staff Training	0	160	0	0	160	0	0	0	0	0
221009 Welfare and Entertainment	0	193	0	0	193	0	1,501	0	0	1,501
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	4,100	0	0	4,100
221012 Small Office Equipment	0	397	0	0	397	0	162	0	0	162
222001 Telecommunications	0	97	0	0	97	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	2,965	0	0	2,965	0	6,337	0	0	6,337
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output8108	67,191	5,340	0	0	72,531	57,191	14,750	0	0	71,941
Total Cost of Higher LG Services	67,191	5,340	0	0	72,531	57,191	57,876	0	0	115,067

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048152 Urban Roads Resealing

263370 Sector Development Grant	0	0	256,001	0	256,001	0	0	256,001	0	256,001
Total for LCIII: Lakwana Sub- County										256,001
<i>LCII: Te-got Parish</i>	<i>Opit-Awoo (0.5KM)</i>	<i>Low cost Seal at Opit-Awoo (0.5KM)</i>	<i>Source: Sector Development Grant</i>							<i>256,001</i>
Total Cost of output8152	0	0	256,001	0	256,001	0	0	256,001	0	256,001

048158 District Roads Maintainence (URF)

263204 Transfers to other govt. units (Capital)	0	0	362,803	0	362,803	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	320,534	0	0	320,534

Total for LCIII: Odek Sub- County										24,976
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<i>LCII: Binya Parish</i>	<i>Corneragula-Orapwoyo-Chome (22.9km)</i>	<i>Corneragula-Orapwoyo-Chome (22.9km)</i>	<i>Source: Other Transfers from Central Government</i>							<i>5,878</i>
<i>LCII: Binya Parish</i>	<i>Omoro Hqrs</i>	<i>Acet-Binya-Chome (21.6km)</i>	<i>Source: Other Transfers from Central Government</i>							<i>5,544</i>
<i>LCII: Lamola Parish</i>	<i>Teolam-Dino (8.0km)</i>	<i>Teolam-Dino (8.0km)</i>	<i>Source: Other Transfers from Central Government</i>							<i>2,053</i>
<i>LCII: Palaro Parish</i>	<i>Odek Sub County</i>	<i>Acet-Otwal (20.2km)</i>	<i>Source: Other Transfers from Central Government</i>							<i>11,501</i>
Total for LCIII: Lakwana Sub- County										17,929
<i>LCII: Lanenober Parish</i>	<i>Lakwana Sub County</i>	<i>Opit-Lwala (10.7km)</i>	<i>Source: Other Transfers from Central Government</i>							<i>4,325</i>
<i>LCII: Lanenober Parish</i>	<i>Omoro hqr</i>	<i>Tochi via atyang-Opit (16kms)</i>	<i>Source: Other Transfers from Central Government</i>							<i>4,261</i>

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LCII: Lujorongole Parish	HQrs	Lakwatomer-Keto	Source: Other Transfers from Central Government	1,591
LCII: Lujorongole Parish	Omoro Hqtr	Bobi-Hima (9.1km)	Source: Other Transfers from Central Government	2,336
LCII: Parak Parish	Omoro Hqtr	Hima-Parak (6.9kms)	Source: Other Transfers from Central Government	1,771
LCII: Te-got Parish	Omoro Hqtr	Opit-Awoo (14.2km)	Source: Other Transfers from Central Government	3,645
Total for LCIII: Omoro Town Council		County: Omoro County		39,701
LCII: Omoro Town Council	Omoro TC	Omoro TC Roads	Source: Other Transfers from Central Government	39,701
Total for LCIII: Lalogi Sub- County		County: Omoro County		180,379
LCII: Gem Parish	Lalogi Sub County	Ajuri-Laminonami (5km)	Source: Other Transfers from Central Government	6,328
LCII: Gem Parish	Omoro Hqtr	Labora-Loyoajonga-Acet (38.9kms)	Source: Other Transfers from Central Government	164,118
LCII: Idobo Parish	Lalogi Sub County	Omel-Minja (21.5kms)	Source: Other Transfers from Central Government	5,518
LCII: Jaka Parish	Omoro Hqtr	Lalogi-Bario (7.9kms)	Source: Other Transfers from Central Government	1,848
LCII: Lukwir Parish	Omoro Hqtr	Adak-Awalkok (10kms)	Source: Other Transfers from Central Government	2,567
Total for LCIII: Ongako Sub- County		County: Tochi County		14,887
LCII: Alokolum Parish	Omoro Hqtr	Alokolum-Ongako (12.5kms)	Source: Other Transfers from Central Government	3,208
LCII: Ongako Kal Parish	Omoro Hqtr	Palenga-Ongako (14.7kms)	Source: Other Transfers from Central Government	3,773
LCII: Ongako Kal Parish	Ongako Sub County	Ongako-Tochi - Patuda (11.6kms)	Source: Other Transfers from Central Government	7,906
Total for LCIII: Bobi Sub- County		County: Tochi County		24,776
LCII: Paidongo Parish	Bobi Sub County	Palenga-Labworomor (13.6kms)	Source: Other Transfers from Central Government	9,761
LCII: Paidongo Parish	HQRS	Miniakulu-Okwir-Koroba (15km)	Source: Other Transfers from Central Government	8,752
LCII: Paidwe Parish	Bobi Sub County	Bobi - Wiilacic (14.7kms)	Source: Other Transfers from Central Government	3,773
LCII: Palenga Parish	Omoro Hqtr	Palenga-Wiilacic (9.7kms)	Source: Other Transfers from Central Government	2,490
Total for LCIII: Koro Sub- County		County: Tochi County		17,886
LCII: Ibakara Parish	Omoro Hqtr	Lakwatomer-Abili (12.7kms)	Source: Other Transfers from Central Government	3,260

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LCII: Labwoc Parish	Omoro Hqtr	Abili-Abwoch (8.0kms)	Source: Other Transfers from Central Government	2,053							
LCII: Pageya Parish	Koro Sub County	Acoyo-Labora (14.4kms)	Source: Other Transfers from Central Government	9,570							
LCII: Pageya Parish	Omoro Hqtr	Pida-Pageya-Labora (11.7km)	Source: Other Transfers from Central Government	3,003							
Total Cost of output8158		0	0	362,803	0	362,803	0	320,534	0	0	320,534
Total Cost of Lower Local Services		0	0	618,804	0	618,804	0	320,534	256,001	0	576,535
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges	0	0	80,000	0	80,000	0	0	0	0	0	
Total Cost of output8180	0	0	80,000	0	80,000	0	0	0	0	0	
Total Cost of Capital Purchases	0	0	80,000	0	80,000	0	0	0	0	0	
Total cost of District, Urban and Community Access Roads	67,191	5,340	698,804	0	771,336	57,191	378,410	256,001	0	691,602	
Total cost of Roads and Engineering	67,191	5,340	698,804	0	771,336	57,191	378,410	256,001	0	691,602	

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Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	86,074	57,476	100,574
District Unconditional Grant (Non-Wage)	1,812	5,559	1,812
District Unconditional Grant (Wage)	17,982	12,990	37,982
Locally Raised Revenues	2,717	679	0
Sector Conditional Grant (Non-Wage)	63,563	38,248	60,780
Development Revenues	465,455	461,692	303,631
District Discretionary Development Equalization Grant	45,166	41,402	0
Sector Development Grant	400,488	400,488	283,829
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	551,529	519,167	404,205
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	17,982	12,990	37,982
Non Wage	68,092	4,291	62,592
Development Expenditure			
Domestic Development	465,455	461,692	303,631
External Financing	0	0	0
Total Expenditure	551,529	478,972	404,205

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	17,982	0	0	0	17,982	37,982	0	0	0	37,982
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	652	0	0	652	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,600	0	0	4,600	0	0	0	0	0

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222001 Telecommunications	0	3,017	0	0	3,017	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	7,390	0	0	7,390	0	9,711	0	0	9,711
227004 Fuel, Lubricants and Oils	0	9,040	0	0	9,040	0	5,711	0	0	5,711
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	6,358	0	0	6,358
Total Cost of output8101	17,982	29,699	0	0	47,681	37,982	23,180	0	0	61,162

098102 Supervision, monitoring and coordination

221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,800	0	0	1,800
222001 Telecommunications	0	0	0	0	0	0	2,200	0	0	2,200
227001 Travel inland	0	7,187	0	0	7,187	0	9,500	0	0	9,500
227004 Fuel, Lubricants and Oils	0	2,050	0	0	2,050	0	3,200	0	0	3,200
Total Cost of output8102	0	9,237	0	0	9,237	0	17,900	0	0	17,900

098104 Promotion of Community Based Management

221001 Advertising and Public Relations	0	0	0	0	0	0	3,409	0	0	3,409
221002 Workshops and Seminars	0	8,628	0	0	8,628	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,092	0	0	1,092	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	1,620	0	0	1,620	0	3,200	0	0	3,200
222001 Telecommunications	0	0	0	0	0	0	3	0	0	3
227001 Travel inland	0	13,652	0	0	13,652	0	5,688	0	0	5,688
227004 Fuel, Lubricants and Oils	0	4,164	0	0	4,164	0	6,012	0	0	6,012
Total Cost of output8104	0	29,155	0	0	29,155	0	21,512	0	0	21,512
Total Cost of Higher LG Services	17,982	68,092	0	0	86,074	37,982	62,592	0	0	100,574

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098172 Administrative Capital

312104 Other Structures	0	0	45,166	0	45,166	0	0	0	0	0
Total Cost of output8172	0	0	45,166	0	45,166	0	0	0	0	0

098183 Borehole drilling and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	19,802	0	19,802	0	0	19,802	0	19,802
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Total for LCIII: Koro Sub- County

County: Tochi County

19,802

LCII: Labwoc Parish

CLTS in 3 Villages

Environmental Impact Assessment - Stakeholder Engagement-502

Source: Transitional Development Grant

19,802

281504 Monitoring, Supervision & Appraisal of capital works	0	0	60,000	0	60,000	0	0	102,755	0	102,755
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Total for LCIII: Lalogi Sub- County		County: Omoro County								102,755	
<i>LCII: Gem Parish</i>	<i>District Wide</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>					72,000	
<i>LCII: Gem Parish</i>	<i>Supply of Fuel and Lubricants</i>			<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>					30,755	
312104 Other Structures		0	0	340,488	0	340,488	0	0	162,574	0	162,574
Total for LCIII: Odek Sub- County		County: Omoro County								45,000	
<i>LCII: Lukwor Parish</i>	<i>Oratido and Oryang</i>			<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>					30,000	
<i>LCII: Palaro Parish</i>	<i>Lupwo village</i>			<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>					15,000	
Total for LCIII: Lalogi Sub- County		County: Omoro County								72,574	
<i>LCII: Gem Parish</i>	<i>Akuki</i>			<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>					15,000	
<i>LCII: Gem Parish</i>	<i>Supply of Pump Parts</i>			<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>					42,574	
<i>LCII: Lukwir Parish</i>	<i>Yiroduny</i>			<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>					15,000	
Total for LCIII: Ongako Sub- County		County: Tochi County								15,000	
<i>LCII: Abwoch Parish</i>	<i>Abwoch farm</i>			<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>					15,000	
Total for LCIII: Bobi Sub- County		County: Tochi County								30,000	
<i>LCII: Paidongo Parish</i>	<i>Kidi Kal</i>			<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>					15,000	
<i>LCII: Paidongo Parish</i>	<i>Labworomor Wiokol B</i>			<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>					15,000	
312201 Transport Equipment		0	0	0	0	0	0	0	18,500	0	18,500
Total for LCIII: Lalogi Sub- County		County: Omoro County								18,500	
<i>LCII: Gem Parish</i>	<i>District Hqrts</i>			<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>					18,500	
Total Cost of output8183		0	0	420,290	0	420,290	0	0	303,631	0	303,631
Total Cost of Capital Purchases		0	0	465,455	0	465,455	0	0	303,631	0	303,631

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Total cost of Rural Water Supply and Sanitation	17,982	68,092	465,455	0	551,529	37,982	62,592	303,631	0	404,205
Total cost of Water	17,982	68,092	465,455	0	551,529	37,982	62,592	303,631	0	404,205

Vote:615 Omoro District

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Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	139,261	94,700	147,814
District Unconditional Grant (Non-Wage)	9,281	30,194	2,211
District Unconditional Grant (Wage)	103,933	49,896	130,933
Locally Raised Revenues	10,129	5,032	0
Sector Conditional Grant (Non-Wage)	15,917	9,578	14,670
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	139,261	94,700	147,814
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	103,933	49,896	130,933
Non Wage	35,328	16,223	16,881
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	139,261	66,119	147,814

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	103,933	0	0	0	103,933	130,933	0	0	0	130,933
221011 Printing, Stationery, Photocopying and Binding	0	2,329	0	0	2,329	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	2,235	0	0	2,235	0	1,000	0	0	1,000
Total Cost of output8301	103,933	4,564	0	0	108,497	130,933	2,500	0	0	133,433
098303 Tree Planting and Afforestation										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	711	0	0	711
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000

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Total Cost of output8303	0	0	0	0	0	0	1,711	0	0	1,711
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,500	0	0	1,500
Total Cost of output8304	0	3,000	0	0	3,000	0	2,500	0	0	2,500
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8305	0	4,000	0	0	4,000	0	0	0	0	0
098306 Community Training in Wetland management										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output8306	0	4,000	0	0	4,000	0	3,000	0	0	3,000
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	3,064	0	0	3,064	0	1,043	0	0	1,043
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,564	0	0	1,564
Total Cost of output8307	0	3,064	0	0	3,064	0	2,607	0	0	2,607
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8308	0	2,000	0	0	2,000	0	2,000	0	0	2,000
098309 Monitoring and Evaluation of Environmental Compliance										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,853	0	0	1,853	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	963	0	0	963
Total Cost of output8309	0	4,853	0	0	4,853	0	2,563	0	0	2,563
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8310	0	4,000	0	0	4,000	0	0	0	0	0
098311 Infrastruture Planning										
221002 Workshops and Seminars	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	2,047	0	0	2,047	0	0	0	0	0
Total Cost of output8311	0	5,847	0	0	5,847	0	0	0	0	0
Total Cost of Higher LG Services	103,933	35,328	0	0	139,261	130,933	16,881	0	0	147,814
Total cost of Natural Resources Management	103,933	35,328	0	0	139,261	130,933	16,881	0	0	147,814
Total cost of Natural Resources	103,933	35,328	0	0	139,261	130,933	16,881	0	0	147,814

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Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	191,514	117,585	189,593
District Unconditional Grant (Non-Wage)	5,717	3,280	5,717
District Unconditional Grant (Wage)	138,506	82,837	128,506
Locally Raised Revenues	8,000	2,000	0
Other Transfers from Central Government	0	0	20,000
Sector Conditional Grant (Non-Wage)	39,290	29,468	35,370
Development Revenues	240,300	6,466	15,000
External Financing	0	0	15,000
Other Transfers from Central Government	240,300	6,466	0
Total Revenues shares	431,814	124,052	204,593
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	138,506	82,837	128,506
Non Wage	53,008	32,411	61,087
Development Expenditure			
Domestic Development	240,300	0	0
External Financing	0	0	15,000
Total Expenditure	431,814	115,248	204,593

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8102	0	0	0	0	0	0	2,400	0	0	2,400

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108104 Facilitation of Community Development Workers

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	2,000	2,000
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	800	0	3,000	3,800
Total Cost of output8104	0	4,000	0	0	4,000	0	4,000	0	5,000	9,000

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	753	0	0	753
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	753	0	0	753	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8105	0	4,753	0	0	4,753	0	753	0	0	753

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	8,917	0	0	8,917
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	3,000	3,000
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	6,000	6,000
Total Cost of output8107	0	3,200	0	0	3,200	0	8,917	0	10,000	18,917

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	1,700	0	0	1,700	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	280	0	0	280	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	920	0	0	920	0	0	0	0	0
Total Cost of output8108	0	4,200	0	0	4,200	0	4,200	0	0	4,200

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	588	0	0	588
221009 Welfare and Entertainment	0	788	0	0	788	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	500	0	0	500	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,300	0	0	1,300	0	1,500	0	0	1,500

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Total Cost of output8109	0	5,088	0	0	5,088	0	5,088	0	0	5,088
108110 Support to Disabled and the Elderly										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	283	0	0	283
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8110	0	8,000	0	0	8,000	0	283	0	0	283
108111 Culture mainstreaming										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	679	0	0	679
Total Cost of output8111	0	0	0	0	0	0	1,679	0	0	1,679
108112 Work based inspections										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
Total Cost of output8112	0	0	0	0	0	0	1,400	0	0	1,400
108113 Labour dispute settlement										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	420	0	0	420	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,720	0	0	1,720
Total Cost of output8113	0	3,120	0	0	3,120	0	1,720	0	0	1,720
108114 Representation on Women's Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of output8114	0	2,400	0	0	2,400	0	7,400	0	0	7,400
108116 Social Rehabilitation Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	247	0	0	247	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,247	0	0	1,247
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of output8116	0	3,247	0	0	3,247	0	4,247	0	0	4,247

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	138,506	0	0	0	138,506	128,506	0	0	0	128,506
211103 Allowances (Incl. Casuals, Temporary)	0	2,717	0	0	2,717	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	2,717	0	0	2,717
221011 Printing, Stationery, Photocopying and Binding	0	283	0	0	283	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	1,717	0	0	1,717
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,566	0	0	2,566
Total Cost of output8117	138,506	8,000	0	0	146,506	128,506	13,000	0	0	141,506
Total Cost of Higher LG Services	138,506	46,008	0	0	184,514	128,506	55,087	0	15,000	198,593

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108151 Community Development Services for LLGs (LLS)

263369 Support Services Conditional Grant (Non-Wage)	0	7,000	0	0	7,000	0	6,000	0	0	6,000
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Total for LCIII: Lalogi Sub- County **County: Omoro County** **6,000**

LCII: Gem Parish *Sub-County HQs* *Lalogi Sub-County* *Source: Sector Conditional Grant (Non-Wage)* *6,000*

Total Cost of output8151	0	7,000	0	0	7,000	0	6,000	0	0	6,000
Total Cost of Lower Local Services	0	7,000	0	0	7,000	0	6,000	0	0	6,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

312301 Cultivated Assets	0	0	240,300	0	240,300	0	0	0	0	0
Total Cost of output8172	0	0	240,300	0	240,300	0	0	0	0	0
Total Cost of Capital Purchases	0	0	240,300	0	240,300	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	138,506	53,008	240,300	0	431,814	128,506	61,087	0	15,000	204,593
Total cost of Community Based Services	138,506	53,008	240,300	0	431,814	128,506	61,087	0	15,000	204,593

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Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	133,677	69,358	112,361
District Unconditional Grant (Non-Wage)	66,081	42,184	62,793
District Unconditional Grant (Wage)	42,596	18,924	39,567
Locally Raised Revenues	25,000	8,250	0
Other Transfers from Central Government	0	0	10,001
Development Revenues	52,898	52,265	34,771
District Discretionary Development Equalization Grant	52,898	52,265	34,771
Total Revenues shares	186,574	121,623	147,132
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	42,596	5,919	39,567
Non Wage	91,081	31,647	72,794
Development Expenditure			
Domestic Development	52,898	38,738	34,771
External Financing	0	0	0
Total Expenditure	186,574	76,304	147,132

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	42,596	0	0	0	42,596	39,567	0	0	0	39,567
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,996	0	0	2,996
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,900	0	0	1,900
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0

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222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	5,925	0	0	5,925
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8301	42,596	18,000	0	0	60,596	39,567	19,821	0	0	59,388

138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	0	0	0	0
221009 Welfare and Entertainment	0	5,800	0	0	5,800	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	200	0	0	200	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8302	0	17,000	0	0	17,000	0	8,000	0	0	8,000

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	72	0	0	72
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8303	0	2,500	0	0	2,500	0	72	0	0	72

138304 Demographic data collection

211103 Allowances (Incl. Casuals, Temporary)	0	1,085	0	0	1,085	0	0	0	0	0
222001 Telecommunications	0	596	0	0	596	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output8304	0	1,681	0	0	1,681	0	1,500	0	0	1,500

138305 Project Formulation

221002 Workshops and Seminars	0	0	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8305	0	2,000	0	0	2,000	0	0	4,000	0	4,000

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	22,000	0	0	22,000	0	7,001	0	0	7,001
227001 Travel inland	0	6,000	0	0	6,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,400	0	0	4,400	0	6,400	0	0	6,400
Total Cost of output8306	0	32,400	0	0	32,400	0	17,401	0	0	17,401

138308 Operational Planning

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	2,000	0	0	2,000	0	6,000	0	0	6,000
225001 Consultancy Services- Short term	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	4,000	0	0	4,000

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Total Cost of output8308	0	7,000	0	0	7,000	0	20,000	0	0	20,000
138309 Monitoring and Evaluation of Sector plans										
211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	3,500	10,000	0	13,500
Total Cost of output8309	0	10,500	0	0	10,500	0	6,000	20,000	0	26,000
Total Cost of Higher LG Services	42,596	91,081	0	0	133,677	39,567	72,794	24,000	0	136,361
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,898	0	16,898	0	0	0	0	0
312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
312201 Transport Equipment	0	0	22,000	0	22,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	5,000	0	5,000
Total for LCIII: Lalogi Sub- County					County: Omoro County				5,000	
<i>LCII: Gem Parish</i>	<i>Planning Department</i>		<i>Furniture and Fixtures - Office desk-646</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>5,000</i>	
312213 ICT Equipment	0	0	0	0	0	0	0	5,771	0	5,771
Total for LCIII: Lalogi Sub- County					County: Omoro County				5,771	
<i>LCII: Gem Parish</i>	<i>Planning Department</i>		<i>ICT - Assorted Computer Accessories-706</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>5,771</i>	
Total Cost of output8372	0	0	52,898	0	52,898	0	0	10,771	0	10,771
Total Cost of Capital Purchases	0	0	52,898	0	52,898	0	0	10,771	0	10,771
Total cost of Local Government Planning Services	42,596	91,081	52,898	0	186,574	39,567	72,794	34,771	0	147,132
Total cost of Planning	42,596	91,081	52,898	0	186,574	39,567	72,794	34,771	0	147,132

Vote:615 Omoro District

FY 2021/22

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	50,312	27,860	45,712
District Unconditional Grant (Non-Wage)	14,932	11,124	14,832
District Unconditional Grant (Wage)	18,380	9,986	30,880
Locally Raised Revenues	17,000	6,750	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	50,312	27,860	45,712
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	18,380	6,354	30,880
Non Wage	31,932	13,021	14,832
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	50,312	19,375	45,712

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

211101 General Staff Salaries	18,380	0	0	0	18,380	30,880	0	0	0	30,880
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	500	0	0	500
221009 Welfare and Entertainment	0	860	0	0	860	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	340	0	0	340	0	0	0	0	0

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222001 Telecommunications	0	1,200	0	0	1,200	0	1,840	0	0	1,840
223005 Electricity	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	1,027	0	0	1,027
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	0	500	0	0	500
Total Cost of output8201	18,380	11,400	0	0	29,780	30,880	5,667	0	0	36,547

148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	3,875	0	0	3,875	0	1,852	0	0	1,852
221008 Computer supplies and Information Technology (IT)	0	850	0	0	850	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,173	0	0	1,173
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	1,825	0	0	1,825	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,902	0	0	2,902	0	0	0	0	0
Total Cost of output8202	0	11,252	0	0	11,252	0	4,125	0	0	4,125

148203 Sector Capacity Development

221003 Staff Training	0	1,800	0	0	1,800	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	1,060	0	0	1,060
Total Cost of output8203	0	1,800	0	0	1,800	0	1,060	0	0	1,060

148204 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	1,180	0	0	1,180	0	1,180	0	0	1,180
227001 Travel inland	0	3,500	0	0	3,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	800	0	0	800	0	800	0	0	800
Total Cost of output8204	0	7,480	0	0	7,480	0	3,980	0	0	3,980
Total Cost of Higher LG Services	18,380	31,932	0	0	50,312	30,880	14,832	0	0	45,712
Total cost of Internal Audit Services	18,380	31,932	0	0	50,312	30,880	14,832	0	0	45,712
Total cost of Internal Audit	18,380	31,932	0	0	50,312	30,880	14,832	0	0	45,712

Vote:615 Omoro District

FY 2021/22

Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	58,322	36,086	45,948
District Unconditional Grant (Non-Wage)	3,000	1,625	2,717
District Unconditional Grant (Wage)	31,000	21,220	31,500
Locally Raised Revenues	12,000	4,000	0
Sector Conditional Grant (Non-Wage)	12,322	9,242	11,731
Development Revenues	35,022	32,113	0
District Discretionary Development Equalization Grant	35,022	32,113	0
Total Revenues shares	93,344	68,199	45,948
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	31,000	18,881	31,500
Non Wage	27,322	8,807	14,448
Development Expenditure			
Domestic Development	35,022	8,000	0
External Financing	0	0	0
Total Expenditure	93,344	35,688	45,948

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

068301 Trade Development and Promotion Services

211101 General Staff Salaries	31,000	0	0	0	31,000	31,500	0	0	0	31,500
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of output8301	31,000	4,800	0	0	35,800	31,500	0	0	0	31,500

068302 Enterprise Development Services

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	3,014	0	0	3,014
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Vote:615 Omoro District

FY 2021/22

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	717	0	0	717
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output8302	0	3,500	0	0	3,500	0	7,231	0	0	7,231

068303 Market Linkage Services

227001 Travel inland	0	3,500	0	0	3,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8303	0	6,000	0	0	6,000	0	0	0	0	0

068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,717	0	0	1,717
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,522	0	0	1,522	0	2,000	0	0	2,000
Total Cost of output8304	0	5,522	0	0	5,522	0	5,717	0	0	5,717

068305 Tourism Promotional Services

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8305	0	6,000	0	0	6,000	0	0	0	0	0

068306 Industrial Development Services

227001 Travel inland	0	500	0	0	500	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8306	0	1,500	0	0	1,500	0	1,500	0	0	1,500

Total Cost of Higher LG Services	31,000	27,322	0	0	58,322	31,500	14,448	0	0	45,948
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure

312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	15,022	0	15,022	0	0	0	0	0
Total Cost of output8381	0	0	35,022	0	35,022	0	0	0	0	0

Total Cost of Capital Purchases	0	0	35,022	0	35,022	0	0	0	0	0
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Total cost of Commercial Services	31,000	27,322	35,022	0	93,344	31,500	14,448	0	0	45,948
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Total cost of Trade Industry and Local Development	31,000	27,322	35,022	0	93,344	31,500	14,448	0	0	45,948
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Vote:615 Omoro District

FY 2021/22

Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Ongako Sub- County	155,222	0	77,438
Odek Sub- County	193,685	0	139,931
Bobo Sub- County	176,108	0	131,292
Koro Sub- County	186,815	0	98,749
Lakwana Sub- County	106,210	2	71,966
Omoro Town Council	378,307	0	105,979
Lalogi Sub- County	131,292	0	88,381
Grand Total	1,327,639	2	713,737
<i>o/w: Wage:</i>	<i>156,730</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>299,031</i>	<i>2</i>	<i>167,505</i>
<i>Domestic Devt:</i>	<i>871,878</i>	<i>0</i>	<i>546,231</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:615 Omoro District

FY 2021/22

SubCounty/Town Council/Division: Ongako Sub- County

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,175	7,700	13,269
District Unconditional Grant (Non-Wage)	17,966	6,500	13,269
Locally Raised Revenues	9,210	1,200	0
Development Revenues	128,047	9,000	64,169
District Discretionary Development Equalization Grant	117,970	9,000	64,169
Other Transfers from Central Government	10,076	0	0
Total Revenue Shares	155,222	16,700	77,438
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,175	0	13,269
Development Expenditure			
Domestic Development	128,047	0	64,169
External Financing	0	0	0
Total Expenditure	155,222	0	77,438

Vote:615 Omoro District

FY 2021/22

SubCounty/Town Council/Division: Odek Sub- County

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,471	8,800	23,205
District Unconditional Grant (Non-Wage)	22,471	7,500	23,205
Locally Raised Revenues	11,000	1,300	0
Development Revenues	160,214	17,000	116,726
District Discretionary Development Equalization Grant	149,701	17,000	116,726
Other Transfers from Central Government	10,513	0	0
Total Revenue Shares	193,685	25,800	139,931
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,471	0	23,205
Development Expenditure			
Domestic Development	160,214	0	116,726
External Financing	0	0	0
Total Expenditure	193,685	0	139,931

Vote:615 Omoro District

FY 2021/22

SubCounty/Town Council/Division: Bobi Sub- County

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,058	4,400	21,831
District Unconditional Grant (Non-Wage)	21,058	3,400	21,831
Locally Raised Revenues	5,000	1,000	0
Development Revenues	150,051	16,000	109,460
District Discretionary Development Equalization Grant	139,746	16,000	109,460
Other Transfers from Central Government	10,304	0	0
Total Revenue Shares	176,108	20,400	131,292
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,058	0	21,831
Development Expenditure			
Domestic Development	150,051	0	109,460
External Financing	0	0	0
Total Expenditure	176,108	0	131,292

Vote:615 Omoro District

FY 2021/22

SubCounty/Town Council/Division: Koro Sub- County

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	37,925	5,000	16,657
District Unconditional Grant (Non-Wage)	20,925	3,500	16,657
Locally Raised Revenues	17,000	1,500	0
<i>Development Revenues</i>	148,890	23,000	82,092
District Discretionary Development Equalization Grant	138,813	23,000	82,092
Other Transfers from Central Government	10,076	0	0
Total Revenue Shares	186,815	28,000	98,749
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,925	0	16,657
<i>Development Expenditure</i>			
Domestic Development	148,890	0	82,092
External Financing	0	0	0
Total Expenditure	186,815	0	98,749

Vote:615 Omoro District

FY 2021/22

SubCounty/Town Council/Division: Lakwana Sub- County

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,223	7,600	12,399
District Unconditional Grant (Non-Wage)	12,223	6,100	12,399
Locally Raised Revenues	6,000	1,500	0
Development Revenues	87,987	8,000	59,567
District Discretionary Development Equalization Grant	77,529	8,000	59,567
Other Transfers from Central Government	10,458	0	0
Total Revenue Shares	106,210	15,600	71,966
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,223	2	12,399
Development Expenditure			
Domestic Development	87,987	0	59,567
External Financing	0	0	0
Total Expenditure	106,210	2	71,966

Vote:615 Omoro District

FY 2021/22

SubCounty/Town Council/Division: Omoro Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	286,256	90,479	65,135
Locally Raised Revenues	64,920	1,548	0
Urban Unconditional Grant (Non-Wage)	64,606	16,152	65,135
Urban Unconditional Grant (Wage)	156,730	72,778	0
Development Revenues	92,051	20,577	40,845
Other Transfers from Central Government	50,898	0	0
Urban Discretionary Development Equalization Grant	41,153	20,577	40,845
Total Revenue Shares	378,307	111,055	105,979
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	156,730	0	0
Non Wage	129,526	0	65,135
Development Expenditure			
Domestic Development	92,051	0	40,845
External Financing	0	0	0
Total Expenditure	378,307	0	105,979

Vote:615 Omoro District

FY 2021/22

SubCounty/Town Council/Division: Lalogi Sub- County

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,653	6,000	15,009
District Unconditional Grant (Non-Wage)	14,653	3,500	15,009
Locally Raised Revenues	12,000	2,500	0
Development Revenues	104,639	1,000	73,373
District Discretionary Development Equalization Grant	94,639	1,000	73,373
Other Transfers from Central Government	10,000	0	0
Total Revenue Shares	131,292	7,000	88,381
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,653	0	15,009
Development Expenditure			
Domestic Development	104,639	0	73,373
External Financing	0	0	0
Total Expenditure	131,292	0	88,381

Vote:615 Omoro District

FY 2021/22

SubCounty/Town Council/Division: Ongako Sub- County

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	2,339	0	0
District Discretionary Development Equalization Grant	2,339	0	0
Total Revenue Shares	2,339	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,339	0	0
External Financing	0	0	0
Total Expenditure	2,339	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	2,339	0	2,339	0	0	0	0	0
Total Cost of Output 06	0	0	2,339	0	2,339	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,339	0	2,339	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	2,339	0	2,339	0	0	0	0	0
Total cost of Planning	0	0	2,339	0	2,339	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:615 Omoro District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,151	5,700	13,269
District Unconditional Grant (Non-Wage)	7,151	4,500	13,269
Locally Raised Revenues	6,000	1,200	0
Development Revenues	10,000	5,000	64,169
District Discretionary Development Equalization Grant	10,000	5,000	64,169
Total Revenue Shares	23,151	10,700	77,438
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,151	0	13,269
Development Expenditure			
Domestic Development	10,000	0	64,169
External Financing	0	0	0
Total Expenditure	23,151	0	77,438

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	13,151	0	0	13,151	0	5,269	0	0	5,269
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 06	0	13,151	0	0	13,151	0	13,269	0	0	13,269
Total Cost of Class of Output Higher LG Services	0	13,151	0	0	13,151	0	13,269	0	0	13,269
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	64,169	0	64,169

Vote:615 Omoro District

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312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	64,169	0	64,169
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	64,169	0	64,169
Total cost of District and Urban Administration	0	13,151	10,000	0	23,151	0	13,269	64,169	0	77,438
Total cost of Administration	0	13,151	10,000	0	23,151	0	13,269	64,169	0	77,438

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,024	2,000	0
District Unconditional Grant (Non-Wage)	10,815	2,000	0
Locally Raised Revenues	3,210	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,024	2,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,024	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,024	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,815	0	0	1,815	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,210	0	0	5,210	0	0	0	0	0

Vote:615 Omoro District

FY 2021/22

227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	12,024	0	0	12,024	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,024	0	0	12,024	0	0	0	0	0
Total cost of Local Statutory Bodies	0	12,024	0	0	12,024	0	0	0	0	0
Total cost of Statutory Bodies	0	12,024	0	0	12,024	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	5,000	0	0
District Discretionary Development Equalization Grant	5,000	0	0
Total Revenue Shares	5,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,000	0	0
External Financing	0	0	0
Total Expenditure	5,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018272 Administrative Capital										
312301 Cultivated Assets	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of District Production Services	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Production and Marketing	0	0	5,000	0	5,000	0	0	0	0	0

Vote:615 Omoro District

FY 2021/22

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	30,000	0	0
District Discretionary Development Equalization Grant	30,000	0	0
Total Revenue Shares	30,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	30,000	0	0
External Financing	0	0	0
Total Expenditure	30,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
088180 Health Centre Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	28,000	0	28,000	0	0	0	0	0
Total Cost of Output 80	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,000	0	30,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	30,000	0	30,000	0	0	0	0	0
Total cost of Health	0	0	30,000	0	30,000	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:615 Omoro District

FY 2021/22

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	30,000	0	0
District Discretionary Development Equalization Grant	30,000	0	0
Total Revenue Shares	30,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	30,000	0	0
External Financing	0	0	0
Total Expenditure	30,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Output 81	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,000	0	30,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	30,000	0	30,000	0	0	0	0	0
Total cost of Education	0	0	30,000	0	30,000	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	29,569	4,000	0
District Discretionary Development Equalization Grant	19,493	4,000	0

Vote:615 Omoro District

FY 2021/22

Other Transfers from Central Government	10,076	0	0
Total Revenue Shares	29,569	4,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	29,569	0	0
External Financing	0	0	0
Total Expenditure	29,569	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	29,569	0	29,569	0	0	0	0	0
Total Cost of Output 80	0	0	29,569	0	29,569	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	29,569	0	29,569	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	29,569	0	29,569	0	0	0	0	0
Total cost of Roads and Engineering	0	0	29,569	0	29,569	0	0	0	0	0

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	13,509	0	0
District Discretionary Development Equalization Grant	13,509	0	0
Total Revenue Shares	13,509	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:615 Omoro District

FY 2021/22

Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,509	0	0
External Financing	0	0	0
Total Expenditure	13,509	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	13,509	0	13,509	0	0	0	0	0
Total Cost of Output 83	0	0	13,509	0	13,509	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,509	0	13,509	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	13,509	0	13,509	0	0	0	0	0
Total cost of Water	0	0	13,509	0	13,509	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,509	0	0
District Discretionary Development Equalization Grant	3,509	0	0
Total Revenue Shares	3,509	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,509	0	0
External Financing	0	0	0
Total Expenditure	3,509	0	0

Vote:615 Omoro District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221002 Workshops and Seminars	0	0	3,509	0	3,509	0	0	0	0	0
Total Cost of Output 10	0	0	3,509	0	3,509	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	3,509	0	3,509	0	0	0	0	0
Total cost of Natural Resources Management	0	0	3,509	0	3,509	0	0	0	0	0
Total cost of Natural Resources	0	0	3,509	0	3,509	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,121	0	0
District Discretionary Development Equalization Grant	4,121	0	0
Total Revenue Shares	4,121	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,121	0	0
External Financing	0	0	0
Total Expenditure	4,121	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:615 Omoro District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,121	0	4,121	0	0	0	0	0
Total Cost of Output 72	0	0	4,121	0	4,121	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,121	0	4,121	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	4,121	0	4,121	0	0	0	0	0
Total cost of Community Based Services	0	0	4,121	0	4,121	0	0	0	0	0

SubCounty/Town Council/Division: Odek Sub- County

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,957	0	0
District Discretionary Development Equalization Grant	2,957	0	0
Total Revenue Shares	2,957	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,957	0	0
External Financing	0	0	0
Total Expenditure	2,957	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:615 Omoro District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138304 Demographic data collection										
221011 Printing, Stationery, Photocopying and Binding	0	0	2,957	0	2,957	0	0	0	0	0
Total Cost of Output 04	0	0	2,957	0	2,957	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,957	0	2,957	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	2,957	0	2,957	0	0	0	0	0
Total cost of Planning	0	0	2,957	0	2,957	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,267	4,500	23,205
District Unconditional Grant (Non-Wage)	7,267	3,500	23,205
Locally Raised Revenues	5,000	1,000	0
Development Revenues	20,858	8,000	116,726
District Discretionary Development Equalization Grant	20,858	8,000	116,726
Total Revenue Shares	33,125	12,500	139,931
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,267	0	23,205
Development Expenditure			
Domestic Development	20,858	0	116,726
External Financing	0	0	0
Total Expenditure	33,125	0	139,931

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:615 Omoro District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	267	0	0	267	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	550	0	0	550
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	8,655	0	0	8,655
Total Cost of Output 06	0	10,267	0	0	10,267	0	23,205	0	0	23,205
Total Cost of Class of Output Higher LG Services	0	10,267	0	0	10,267	0	23,205	0	0	23,205
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	116,726	0	116,726
312203 Furniture & Fixtures	0	0	20,858	0	20,858	0	0	0	0	0
Total Cost of Output 72	0	0	20,858	0	20,858	0	0	116,726	0	116,726
Total Cost of Class of Output Capital Purchases	0	0	20,858	0	20,858	0	0	116,726	0	116,726
Total cost of District and Urban Administration	0	10,267	20,858	0	31,125	0	23,205	116,726	0	139,931
Total cost of Administration	0	10,267	20,858	0	31,125	0	23,205	116,726	0	139,931

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,204	4,300	0
District Unconditional Grant (Non-Wage)	15,204	4,000	0
Locally Raised Revenues	6,000	300	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	21,204	4,300	0

Vote:615 Omoro District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,204	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,204	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221001 Advertising and Public Relations	0	204	0	0	204	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 06	0	20,204	0	0	20,204	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	20,204	0	0	20,204	0	0	0	0	0
Total cost of Local Statutory Bodies	0	20,204	0	0	20,204	0	0	0	0	0
Total cost of Statutory Bodies	0	20,204	0	0	20,204	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	11,831	0	0
District Discretionary Development Equalization Grant	11,831	0	0
Total Revenue Shares	11,831	0	0

Vote:615 Omoro District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	11,831	0	0
External Financing	0	0	0
Total Expenditure	11,831	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
018272 Administrative Capital										
312301 Cultivated Assets	0	0	11,831	0	11,831	0	0	0	0	0
Total Cost of Output 72	0	0	11,831	0	11,831	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,831	0	11,831	0	0	0	0	0
Total cost of District Production Services	0	0	11,831	0	11,831	0	0	0	0	0
Total cost of Production and Marketing	0	0	11,831	0	11,831	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	20,000	0	0
District Discretionary Development Equalization Grant	20,000	0	0
Total Revenue Shares	20,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

Vote:615 Omoro District

FY 2021/22

Domestic Development	20,000	0	0
External Financing	0	0	0
Total Expenditure	20,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
088183 OPD and other ward Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	19,000	0	19,000	0	0	0	0	0
Total Cost of Output 83	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Health	0	0	20,000	0	20,000	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	50,000	0	0
District Discretionary Development Equalization Grant	50,000	0	0
Total Revenue Shares	50,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	50,000	0	0
External Financing	0	0	0
Total Expenditure	50,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:615 Omoro District

FY 2021/22

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of Output 80	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	50,000	0	50,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	50,000	0	50,000	0	0	0	0	0
Total cost of Education	0	0	50,000	0	50,000	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	31,259	9,000	0
District Discretionary Development Equalization Grant	20,747	9,000	0
Other Transfers from Central Government	10,513	0	0
Total Revenue Shares	31,259	9,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	31,259	0	0
External Financing	0	0	0
Total Expenditure	31,259	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:615 Omoro District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048158 District Roads Maintainence (URF)										
263104 Transfers to other govt. units (Current)	0	0	20,747	0	20,747	0	0	0	0	0
Total Cost of Output 58	0	0	20,747	0	20,747	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	20,747	0	20,747	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	10,513	0	10,513	0	0	0	0	0
Total Cost of Output 80	0	0	10,513	0	10,513	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,513	0	10,513	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	31,259	0	31,259	0	0	0	0	0
Total cost of Roads and Engineering	0	0	31,259	0	31,259	0	0	0	0	0

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	14,436	0	0
District Discretionary Development Equalization Grant	14,436	0	0
Total Revenue Shares	14,436	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	14,436	0	0
External Financing	0	0	0
Total Expenditure	14,436	0	0

Vote:615 Omoro District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	14,436	0	14,436	0	0	0	0	0
Total Cost of Output 83	0	0	14,436	0	14,436	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,436	0	14,436	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	14,436	0	14,436	0	0	0	0	0
Total cost of Water	0	0	14,436	0	14,436	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	4,436	0	0
District Discretionary Development Equalization Grant	4,436	0	0
Total Revenue Shares	4,436	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,436	0	0
External Financing	0	0	0
Total Expenditure	4,436	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:615 Omoro District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098311 Infrastructure Planning										
221002 Workshops and Seminars	0	0	4,436	0	4,436	0	0	0	0	0
Total Cost of Output 11	0	0	4,436	0	4,436	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	4,436	0	4,436	0	0	0	0	0
Total cost of Natural Resources Management	0	0	4,436	0	4,436	0	0	0	0	0
Total cost of Natural Resources	0	0	4,436	0	4,436	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	4,436	0	0
District Discretionary Development Equalization Grant	4,436	0	0
Total Revenue Shares	4,436	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,436	0	0
External Financing	0	0	0
Total Expenditure	4,436	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:615 Omoro District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,436	0	4,436	0	0	0	0	0
Total Cost of Output 72	0	0	4,436	0	4,436	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,436	0	4,436	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	4,436	0	4,436	0	0	0	0	0
Total cost of Community Based Services	0	0	4,436	0	4,436	0	0	0	0	0

SubCounty/Town Council/Division: Bobi Sub- County

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,766	0	0
District Discretionary Development Equalization Grant	2,766	0	0
Total Revenue Shares	2,766	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,766	0	0
External Financing	0	0	0
Total Expenditure	2,766	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:615 Omoro District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	2,766	0	2,766	0	0	0	0	0
Total Cost of Output 06	0	0	2,766	0	2,766	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,766	0	2,766	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	2,766	0	2,766	0	0	0	0	0
Total cost of Planning	0	0	2,766	0	2,766	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,211	2,200	21,831
District Unconditional Grant (Non-Wage)	5,211	1,200	21,831
Locally Raised Revenues	5,000	1,000	0
Development Revenues	28,049	12,000	109,460
District Discretionary Development Equalization Grant	28,049	12,000	109,460
Total Revenue Shares	38,261	14,200	131,292
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,211	0	21,831
Development Expenditure			
Domestic Development	28,049	0	109,460
External Financing	0	0	0
Total Expenditure	38,261	0	131,292

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:615 Omoro District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	211	0	0	211	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	6,831	0	0	6,831
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	12,000	0	0	12,000
Total Cost of Output 06	0	9,211	0	0	9,211	0	21,831	0	0	21,831
Total Cost of Class of Output Higher LG Services	0	9,211	0	0	9,211	0	21,831	0	0	21,831
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	109,460	0	109,460
312203 Furniture & Fixtures	0	0	28,049	0	28,049	0	0	0	0	0
Total Cost of Output 72	0	0	28,049	0	28,049	0	0	109,460	0	109,460
Total Cost of Class of Output Capital Purchases	0	0	28,049	0	28,049	0	0	109,460	0	109,460
Total cost of District and Urban Administration	0	9,211	28,049	0	37,261	0	21,831	109,460	0	131,292
Total cost of Administration	0	9,211	28,049	0	37,261	0	21,831	109,460	0	131,292

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,000	2,200	0
District Unconditional Grant (Non-Wage)	9,000	2,200	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,000	2,200	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:615 Omoro District

FY 2021/22

Non Wage	9,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,000	0	0	9,000	0	0	0	0	0
Total cost of Local Statutory Bodies	0	9,000	0	0	9,000	0	0	0	0	0
Total cost of Statutory Bodies	0	9,000	0	0	9,000	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,000	0	0
District Discretionary Development Equalization Grant	15,000	0	0
Total Revenue Shares	15,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,000	0	0

Vote:615 Omoro District

FY 2021/22

External Financing	0	0	0
Total Expenditure	15,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
018272 Administrative Capital										
312301 Cultivated Assets	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 72	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,000	0	15,000	0	0	0	0	0
Total cost of District Production Services	0	0	15,000	0	15,000	0	0	0	0	0
Total cost of Production and Marketing	0	0	15,000	0	15,000	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,847	0	0
District Unconditional Grant (Non-Wage)	6,847	0	0
Development Revenues	21,000	0	0
District Discretionary Development Equalization Grant	21,000	0	0
Total Revenue Shares	27,847	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,847	0	0
Development Expenditure			
Domestic Development	21,000	0	0
External Financing	0	0	0
Total Expenditure	27,847	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:615 Omoro District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,847	0	0	4,847	0	0	0	0	0
Total Cost of Output 01	0	6,847	0	0	6,847	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,847	0	0	6,847	0	0	0	0	0
03 Capital Purchases										
088180 Health Centre Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 80	0	0	21,000	0	21,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,000	0	21,000	0	0	0	0	0
Total cost of Primary Healthcare	0	6,847	21,000	0	27,847	0	0	0	0	0
Total cost of Health	0	6,847	21,000	0	27,847	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	30,000	0	0
District Discretionary Development Equalization Grant	30,000	0	0
Total Revenue Shares	30,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	30,000	0	0

Vote:615 Omoro District

FY 2021/22

External Financing	0	0	0
Total Expenditure	30,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Output 81	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,000	0	30,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	30,000	0	30,000	0	0	0	0	0
Total cost of Education	0	0	30,000	0	30,000	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	30,787	4,000	0
District Discretionary Development Equalization Grant	20,483	4,000	0
Other Transfers from Central Government	10,304	0	0
Total Revenue Shares	30,787	4,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	30,787	0	0
External Financing	0	0	0
Total Expenditure	30,787	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:615 Omoro District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	30,787	0	30,787	0	0	0	0	0
Total Cost of Output 80	0	0	30,787	0	30,787	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,787	0	30,787	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	30,787	0	30,787	0	0	0	0	0
Total cost of Roads and Engineering	0	0	30,787	0	30,787	0	0	0	0	0

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	14,149	0	0
District Discretionary Development Equalization Grant	14,149	0	0
Total Revenue Shares	14,149	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	14,149	0	0
External Financing	0	0	0
Total Expenditure	14,149	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:615 Omoro District

FY 2021/22

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	14,149	0	14,149	0	0	0	0	0
Total Cost of Output 83	0	0	14,149	0	14,149	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,149	0	14,149	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	14,149	0	14,149	0	0	0	0	0
Total cost of Water	0	0	14,149	0	14,149	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	4,149	0	0
District Discretionary Development Equalization Grant	4,149	0	0
Total Revenue Shares	4,149	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,149	0	0
External Financing	0	0	0
Total Expenditure	4,149	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:615 Omoro District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	3,000	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,149	0	1,149	0	0	0	0	0
Total Cost of Output 03	0	0	4,149	0	4,149	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	4,149	0	4,149	0	0	0	0	0
Total cost of Natural Resources Management	0	0	4,149	0	4,149	0	0	0	0	0
Total cost of Natural Resources	0	0	4,149	0	4,149	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	4,149	0	0
District Discretionary Development Equalization Grant	4,149	0	0
Total Revenue Shares	4,149	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,149	0	0
External Financing	0	0	0
Total Expenditure	4,149	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:615 Omoro District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,149	0	4,149	0	0	0	0	0
Total Cost of Output 72	0	0	4,149	0	4,149	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,149	0	4,149	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	4,149	0	4,149	0	0	0	0	0
Total cost of Community Based Services	0	0	4,149	0	4,149	0	0	0	0	0

SubCounty/Town Council/Division: Koro Sub- County

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,747	0	0
District Discretionary Development Equalization Grant	2,747	0	0
Total Revenue Shares	2,747	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,747	0	0
External Financing	0	0	0
Total Expenditure	2,747	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:615 Omoro District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	2,747	0	2,747	0	0	0	0	0
Total Cost of Output 06	0	0	2,747	0	2,747	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,747	0	2,747	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	2,747	0	2,747	0	0	0	0	0
Total cost of Planning	0	0	2,747	0	2,747	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,214	3,000	16,657
District Unconditional Grant (Non-Wage)	7,214	1,500	16,657
Locally Raised Revenues	7,000	1,500	0
Development Revenues	33,913	18,000	82,092
District Discretionary Development Equalization Grant	33,913	18,000	82,092
Total Revenue Shares	48,127	21,000	98,749
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,214	0	16,657
Development Expenditure			
Domestic Development	33,913	0	82,092
External Financing	0	0	0
Total Expenditure	48,127	0	98,749

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:615 Omoro District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,214	0	0	2,214	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	6,657	0	0	6,657
227001 Travel inland	0	3,000	0	0	3,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	10,214	0	0	10,214	0	16,657	0	0	16,657
138112 Information collection and management										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 12	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,214	0	0	11,214	0	16,657	0	0	16,657
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	82,092	0	82,092
312203 Furniture & Fixtures	0	0	33,913	0	33,913	0	0	0	0	0
Total Cost of Output 72	0	0	33,913	0	33,913	0	0	82,092	0	82,092
Total Cost of Class of Output Capital Purchases	0	0	33,913	0	33,913	0	0	82,092	0	82,092
Total cost of District and Urban Administration	0	11,214	33,913	0	45,127	0	16,657	82,092	0	98,749
Total cost of Administration	0	11,214	33,913	0	45,127	0	16,657	82,092	0	98,749

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,000	2,000	0
District Unconditional Grant (Non-Wage)	8,000	2,000	0
Locally Raised Revenues	10,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,000	2,000	0

Vote:615 Omoro District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	16,000	0	0	16,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,000	0	0	16,000	0	0	0	0	0
Total cost of Local Statutory Bodies	0	16,000	0	0	16,000	0	0	0	0	0
Total cost of Statutory Bodies	0	16,000	0	0	16,000	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	5,000	0	0
District Discretionary Development Equalization Grant	5,000	0	0
Total Revenue Shares	5,000	0	0

Vote:615 Omoro District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,000	0	0
External Financing	0	0	0
Total Expenditure	5,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
018272 Administrative Capital										
312301 Cultivated Assets	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of District Production Services	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Production and Marketing	0	0	5,000	0	5,000	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,711	0	0
District Unconditional Grant (Non-Wage)	5,711	0	0
<i>Development Revenues</i>	20,000	0	0
District Discretionary Development Equalization Grant	20,000	0	0
Total Revenue Shares	25,711	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,711	0	0
<i>Development Expenditure</i>			

Vote:615 Omoro District

FY 2021/22

Domestic Development	20,000	0	0
External Financing	0	0	0
Total Expenditure	25,711	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,711	0	0	4,711	0	0	0	0	0
Total Cost of Output 01	0	5,711	0	0	5,711	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,711	0	0	5,711	0	0	0	0	0
03 Capital Purchases										
088180 Health Centre Construction and Rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	400	0	400	0	0	0	0	0
312101 Non-Residential Buildings	0	0	19,600	0	19,600	0	0	0	0	0
Total Cost of Output 80	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Primary Healthcare	0	5,711	20,000	0	25,711	0	0	0	0	0
Total cost of Health	0	5,711	20,000	0	25,711	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	20,000	0	0
District Discretionary Development Equalization Grant	20,000	0	0
Total Revenue Shares	20,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	20,000	0	0
External Financing	0	0	0
Total Expenditure	20,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 81	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Education	0	0	20,000	0	20,000	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	44,867	5,000	0
District Discretionary Development Equalization Grant	34,791	5,000	0
Other Transfers from Central Government	10,076	0	0
Total Revenue Shares	44,867	5,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	44,867	0	0

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External Financing	0	0	0
Total Expenditure	44,867	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	44,867	0	44,867	0	0	0	0	0
Total Cost of Output 80	0	0	44,867	0	44,867	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	44,867	0	44,867	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	44,867	0	44,867	0	0	0	0	0
Total cost of Roads and Engineering	0	0	44,867	0	44,867	0	0	0	0	0

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	14,121	0	0
District Discretionary Development Equalization Grant	14,121	0	0
Total Revenue Shares	14,121	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	14,121	0	0
External Financing	0	0	0
Total Expenditure	14,121	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:615 Omoro District

FY 2021/22

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	14,121	0	14,121	0	0	0	0	0
Total Cost of Output 83	0	0	14,121	0	14,121	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,121	0	14,121	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	14,121	0	14,121	0	0	0	0	0
Total cost of Water	0	0	14,121	0	14,121	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	4,121	0	0
District Discretionary Development Equalization Grant	4,121	0	0
Total Revenue Shares	4,121	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,121	0	0
External Financing	0	0	0
Total Expenditure	4,121	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:615 Omoro District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221002 Workshops and Seminars	0	0	4,121	0	4,121	0	0	0	0	0
Total Cost of Output 10	0	0	4,121	0	4,121	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	4,121	0	4,121	0	0	0	0	0
Total cost of Natural Resources Management	0	0	4,121	0	4,121	0	0	0	0	0
Total cost of Natural Resources	0	0	4,121	0	4,121	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	4,121	0	0
District Discretionary Development Equalization Grant	4,121	0	0
Total Revenue Shares	4,121	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,121	0	0
External Financing	0	0	0
Total Expenditure	4,121	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:615 Omoro District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,121	0	4,121	0	0	0	0	0
Total Cost of Output 72	0	0	4,121	0	4,121	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,121	0	4,121	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	4,121	0	4,121	0	0	0	0	0
Total cost of Community Based Services	0	0	4,121	0	4,121	0	0	0	0	0

SubCounty/Town Council/Division: Lakwana Sub- County

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,543	0	0
District Discretionary Development Equalization Grant	1,543	0	0
Total Revenue Shares	1,543	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,543	0	0
External Financing	0	0	0
Total Expenditure	1,543	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:615 Omoro District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138305 Project Formulation										
221011 Printing, Stationery, Photocopying and Binding	0	0	1,543	0	1,543	0	0	0	0	0
Total Cost of Output 05	0	0	1,543	0	1,543	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,543	0	1,543	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	1,543	0	1,543	0	0	0	0	0
Total cost of Planning	0	0	1,543	0	1,543	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,066	5,500	12,399
District Unconditional Grant (Non-Wage)	6,066	5,000	12,399
Locally Raised Revenues	2,000	500	0
Development Revenues	11,339	6,000	59,567
District Discretionary Development Equalization Grant	11,339	6,000	59,567
Total Revenue Shares	19,404	11,500	71,966
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,066	2	12,399
Development Expenditure			
Domestic Development	11,339	0	59,567
External Financing	0	0	0
Total Expenditure	19,404	2	71,966

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:615 Omoro District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,399	0	0	2,399
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	5,000	0	0	5,000
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,066	0	0	1,066	0	0	0	0	0
Total Cost of Output 06	0	8,066	0	0	8,066	0	12,399	0	0	12,399
Total Cost of Class of Output Higher LG Services	0	8,066	0	0	8,066	0	12,399	0	0	12,399
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	59,567	0	59,567
312203 Furniture & Fixtures	0	0	11,339	0	11,339	0	0	0	0	0
Total Cost of Output 72	0	0	11,339	0	11,339	0	0	59,567	0	59,567
Total Cost of Class of Output Capital Purchases	0	0	11,339	0	11,339	0	0	59,567	0	59,567
Total cost of District and Urban Administration	0	8,066	11,339	0	19,404	0	12,399	59,567	0	71,966
Total cost of Administration	0	8,066	11,339	0	19,404	0	12,399	59,567	0	71,966

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,158	2,100	0
District Unconditional Grant (Non-Wage)	6,158	1,100	0
Locally Raised Revenues	4,000	1,000	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,158	2,100	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:615 Omoro District

FY 2021/22

Non Wage	10,158	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,158	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,158	0	0	1,158	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	10,158	0	0	10,158	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,158	0	0	10,158	0	0	0	0	0
Total cost of Local Statutory Bodies	0	10,158	0	0	10,158	0	0	0	0	0
Total cost of Statutory Bodies	0	10,158	0	0	10,158	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,000	0	0
District Discretionary Development Equalization Grant	5,000	0	0
Total Revenue Shares	5,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

Vote:615 Omoro District

FY 2021/22

Domestic Development	5,000	0	0
External Financing	0	0	0
Total Expenditure	5,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
018272 Administrative Capital										
312301 Cultivated Assets	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of District Production Services	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Production and Marketing	0	0	5,000	0	5,000	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	20,713	0	0
District Discretionary Development Equalization Grant	20,713	0	0
Total Revenue Shares	20,713	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	20,713	0	0
External Financing	0	0	0
Total Expenditure	20,713	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:615 Omoro District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
088180 Health Centre Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	18,713	0	18,713	0	0	0	0	0
Total Cost of Output 80	0	0	20,713	0	20,713	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,713	0	20,713	0	0	0	0	0
Total cost of Primary Healthcare	0	0	20,713	0	20,713	0	0	0	0	0
Total cost of Health	0	0	20,713	0	20,713	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	20,798	0	0
District Discretionary Development Equalization Grant	20,798	0	0
Total Revenue Shares	20,798	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	20,798	0	0
External Financing	0	0	0
Total Expenditure	20,798	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:615 Omoro District

FY 2021/22

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	20,798	0	20,798	0	0	0	0	0
Total Cost of Output 81	0	0	20,798	0	20,798	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,798	0	20,798	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	20,798	0	20,798	0	0	0	0	0
Total cost of Education	0	0	20,798	0	20,798	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	10,458	2,000	0
District Discretionary Development Equalization Grant	0	2,000	0
Other Transfers from Central Government	10,458	0	0
Total Revenue Shares	10,458	2,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,458	0	0
External Financing	0	0	0
Total Expenditure	10,458	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:615 Omoro District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	10,458	0	10,458	0	0	0	0	0
Total Cost of Output 80	0	0	10,458	0	10,458	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,458	0	10,458	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	10,458	0	10,458	0	0	0	0	0
Total cost of Roads and Engineering	0	0	10,458	0	10,458	0	0	0	0	0

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	12,314	0	0
District Discretionary Development Equalization Grant	12,314	0	0
Total Revenue Shares	12,314	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	12,314	0	0
External Financing	0	0	0
Total Expenditure	12,314	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:615 Omoro District

FY 2021/22

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	12,314	0	12,314	0	0	0	0	0
Total Cost of Output 83	0	0	12,314	0	12,314	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,314	0	12,314	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	12,314	0	12,314	0	0	0	0	0
Total cost of Water	0	0	12,314	0	12,314	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	3,509	0	0
District Discretionary Development Equalization Grant	3,509	0	0
Total Revenue Shares	3,509	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	3,509	0	0
External Financing	0	0	0
Total Expenditure	3,509	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:615 Omoro District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	2,509	0	2,509	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	0	3,509	0	3,509	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	3,509	0	3,509	0	0	0	0	0
Total cost of Natural Resources Management	0	0	3,509	0	3,509	0	0	0	0	0
Total cost of Natural Resources	0	0	3,509	0	3,509	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,314	0	0
District Discretionary Development Equalization Grant	2,314	0	0
Total Revenue Shares	2,314	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,314	0	0
External Financing	0	0	0
Total Expenditure	2,314	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:615 Omoro District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,314	0	2,314	0	0	0	0	0
Total Cost of Output 72	0	0	2,314	0	2,314	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,314	0	2,314	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	2,314	0	2,314	0	0	0	0	0
Total cost of Community Based Services	0	0	2,314	0	2,314	0	0	0	0	0

SubCounty/Town Council/Division: Omoro Town Council

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	253,796	90,479	65,135
Locally Raised Revenues	32,460	1,548	0
Urban Unconditional Grant (Non-Wage)	64,606	16,152	65,135
Urban Unconditional Grant (Wage)	156,730	72,778	0
Development Revenues	41,153	20,577	40,845
Urban Discretionary Development Equalization Grant	41,153	20,577	40,845
Total Revenue Shares	294,950	111,055	105,979
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	156,730	0	0
Non Wage	97,066	0	65,135
Development Expenditure			
Domestic Development	41,153	0	40,845
External Financing	0	0	0
Total Expenditure	294,950	0	105,979

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:615 Omoro District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138106 Office Support services										
211101 General Staff Salaries	156,730	0	0	0	156,730	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	15,000	0	0	15,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	18,000	0	0	18,000
221012 Small Office Equipment	0	3,460	0	0	3,460	0	4,000	0	0	4,000
222001 Telecommunications	0	2,000	0	0	2,000	0	7,000	0	0	7,000
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	6,000	0	0	6,000
223005 Electricity	0	1,000	0	0	1,000	0	4,000	0	0	4,000
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	20,856	0	0	20,856	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	17,250	0	0	17,250	0	5,135	0	0	5,135
Total Cost of Output 06	156,730	88,066	0	0	244,796	0	65,135	0	0	65,135
Total Cost of Class of Output Higher LG Services	156,730	88,066	0	0	244,796	0	65,135	0	0	65,135
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	41,153	0	41,153	0	0	40,845	0	40,845
Total Cost of Output 72	0	0	41,153	0	41,153	0	0	40,845	0	40,845
Total Cost of Class of Output Capital Purchases	0	0	41,153	0	41,153	0	0	40,845	0	40,845
Total cost of District and Urban Administration	156,730	88,066	41,153	0	285,950	0	65,135	40,845	0	105,979
Total cost of Administration	156,730	88,066	41,153	0	285,950	0	65,135	40,845	0	105,979

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

Vote:615 Omoro District

FY 2021/22

Recurrent Revenues	32,460	0	0
Locally Raised Revenues	32,460	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	32,460	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,460	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	32,460	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	32,460	0	0	32,460	0	0	0	0	0
Total Cost of Output 02	0	32,460	0	0	32,460	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	32,460	0	0	32,460	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	32,460	0	0	32,460	0	0	0	0	0
Total cost of Education	0	32,460	0	0	32,460	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	50,898	0	0
Other Transfers from Central Government	50,898	0	0
Total Revenue Shares	50,898	0	0

Vote:615 Omoro District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	50,898	0	0
External Financing	0	0	0
Total Expenditure	50,898	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	50,898	0	50,898	0	0	0	0	0
Total Cost of Output 80	0	0	50,898	0	50,898	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	50,898	0	50,898	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	50,898	0	50,898	0	0	0	0	0
Total cost of Roads and Engineering	0	0	50,898	0	50,898	0	0	0	0	0

SubCounty/Town Council/Division: Lalogi Sub- County

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	1,880	0	0
District Discretionary Development Equalization Grant	1,880	0	0
Total Revenue Shares	1,880	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:615 Omoro District

FY 2021/22

Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,880	0	0
External Financing	0	0	0
Total Expenditure	1,880	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	1,880	0	1,880	0	0	0	0	0
Total Cost of Output 06	0	0	1,880	0	1,880	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,880	0	1,880	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	1,880	0	1,880	0	0	0	0	0
Total cost of Planning	0	0	1,880	0	1,880	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,097	3,000	15,009
District Unconditional Grant (Non-Wage)	6,097	1,500	15,009
Locally Raised Revenues	6,000	1,500	0
Development Revenues	2	0	73,373
District Discretionary Development Equalization Grant	2	0	73,373
Total Revenue Shares	12,099	3,000	88,381
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,097	0	15,009
Development Expenditure			
Domestic Development	2	0	73,373

Vote:615 Omoro District

FY 2021/22

External Financing	0	0	0
Total Expenditure	12,099	0	88,381

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
221009 Welfare and Entertainment	0	4,097	0	0	4,097	0	5,009	0	0	5,009
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	8,000	0	0	8,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	11,097	0	0	11,097	0	15,009	0	0	15,009
Total Cost of Class of Output Higher LG Services	0	11,097	0	0	11,097	0	15,009	0	0	15,009
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	73,373	0	73,373
312203 Furniture & Fixtures	0	0	2	0	2	0	0	0	0	0
Total Cost of Output 72	0	0	2	0	2	0	0	73,373	0	73,373
Total Cost of Class of Output Capital Purchases	0	0	2	0	2	0	0	73,373	0	73,373
Total cost of District and Urban Administration	0	11,097	2	0	11,099	0	15,009	73,373	0	88,381
Total cost of Administration	0	11,097	2	0	11,099	0	15,009	73,373	0	88,381

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,556	3,000	0
District Unconditional Grant (Non-Wage)	8,556	2,000	0
Locally Raised Revenues	6,000	1,000	0
Development Revenues	0	0	0

Vote:615 Omoro District

FY 2021/22

N/A			
Total Revenue Shares	14,556	3,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,556	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,556	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	6,056	0	0	6,056	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	14,556	0	0	14,556	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,556	0	0	14,556	0	0	0	0	0
Total cost of Local Statutory Bodies	0	14,556	0	0	14,556	0	0	0	0	0
Total cost of Statutory Bodies	0	14,556	0	0	14,556	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	10,000	0	0

Vote:615 Omoro District

FY 2021/22

District Discretionary Development Equalization Grant	10,000	0	0
Total Revenue Shares	10,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	10,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
018272 Administrative Capital										
312301 Cultivated Assets	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of District Production Services	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Production and Marketing	0	0	10,000	0	10,000	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	31,000	0	0
District Discretionary Development Equalization Grant	31,000	0	0
Total Revenue Shares	31,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:615 Omoro District

FY 2021/22

Non Wage	0	0	0
Development Expenditure			
Domestic Development	31,000	0	0
External Financing	0	0	0
Total Expenditure	31,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
088183 OPD and other ward Construction and Rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	1,600	0	1,600	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	28,400	0	28,400	0	0	0	0	0
Total Cost of Output 83	0	0	31,000	0	31,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	31,000	0	31,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	31,000	0	31,000	0	0	0	0	0
Total cost of Health	0	0	31,000	0	31,000	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	30,000	0	0
District Discretionary Development Equalization Grant	30,000	0	0
Total Revenue Shares	30,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	30,000	0	0

Vote:615 Omoro District

FY 2021/22

External Financing	0	0	0
Total Expenditure	30,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Output 81	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,000	0	30,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	30,000	0	30,000	0	0	0	0	0
Total cost of Education	0	0	30,000	0	30,000	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,295	1,000	0
District Discretionary Development Equalization Grant	2,295	1,000	0
Other Transfers from Central Government	10,000	0	0
Total Revenue Shares	12,295	1,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,295	0	0
External Financing	0	0	0
Total Expenditure	12,295	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:615 Omoro District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 75	0	0	10,000	0	10,000	0	0	0	0	0
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	2,295	0	2,295	0	0	0	0	0
Total Cost of Output 80	0	0	2,295	0	2,295	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,295	0	12,295	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	12,295	0	12,295	0	0	0	0	0
Total cost of Roads and Engineering	0	0	12,295	0	12,295	0	0	0	0	0

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,821	0	0
District Discretionary Development Equalization Grant	12,821	0	0
Total Revenue Shares	12,821	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,821	0	0
External Financing	0	0	0
Total Expenditure	12,821	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:615 Omoro District

FY 2021/22

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	12,821	0	12,821	0	0	0	0	0
Total Cost of Output 83	0	0	12,821	0	12,821	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,821	0	12,821	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	12,821	0	12,821	0	0	0	0	0
Total cost of Water	0	0	12,821	0	12,821	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	2,821	0	0
District Discretionary Development Equalization Grant	2,821	0	0
Total Revenue Shares	2,821	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,821	0	0
External Financing	0	0	0
Total Expenditure	2,821	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:615 Omoro District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221002 Workshops and Seminars	0	0	2,821	0	2,821	0	0	0	0	0
Total Cost of Output 10	0	0	2,821	0	2,821	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,821	0	2,821	0	0	0	0	0
Total cost of Natural Resources Management	0	0	2,821	0	2,821	0	0	0	0	0
Total cost of Natural Resources	0	0	2,821	0	2,821	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	3,821	0	0
District Discretionary Development Equalization Grant	3,821	0	0
Total Revenue Shares	3,821	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	3,821	0	0
External Financing	0	0	0
Total Expenditure	3,821	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:615 Omoro District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,821	0	3,821	0	0	0	0	0
Total Cost of Output 72	0	0	3,821	0	3,821	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,821	0	3,821	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	3,821	0	3,821	0	0	0	0	0
Total cost of Community Based Services	0	0	3,821	0	3,821	0	0	0	0	0