

Vote:586 Otuke District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	139,794	155,316	149,794
Discretionary Government Transfers	2,655,037	2,255,846	3,120,141
Conditional Government Transfers	7,315,171	5,705,490	9,282,420
Other Government Transfers	2,540,266	1,458,889	2,481,199
Donor Funding	326,838	66,880	529,077
Grand Total	12,977,106	9,642,421	15,562,631

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	2,878,280	1,471,636	2,754,872
Finance	223,432	159,623	209,244
Statutory Bodies	392,916	308,026	448,522
Production and Marketing	961,565	876,225	1,368,300
Health	1,449,925	1,035,748	2,268,680
Education	4,696,274	3,845,467	5,699,453
Roads and Engineering	852,718	795,702	1,192,825
Water	322,056	297,107	253,608
Natural Resources	115,844	159,502	240,620
Community Based Services	868,282	389,777	893,537
Planning	183,249	108,930	196,880
Internal Audit	32,565	24,167	36,090
Grand Total	12,977,106	9,471,908	15,562,631
<i>o/w: Wage:</i>	<i>6,105,874</i>	<i>4,838,718</i>	<i>7,487,287</i>
<i>Non-Wage Recurrent:</i>	<i>2,368,664</i>	<i>1,988,090</i>	<i>3,045,884</i>
<i>Domestic Devt:</i>	<i>4,175,730</i>	<i>2,597,391</i>	<i>4,500,383</i>
<i>Donor Devt:</i>	<i>326,838</i>	<i>47,709</i>	<i>529,077</i>

Vote:586 Otuke District**FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	139,794	155,316	149,794
Application Fees	15,000	2,000	0
Business licenses	1,000	1,215	28,563
Court fines and Penalties – from other government units	0	3,740	0
Group registration	0	50	0
Interest from private entities - Domestic	0	5,576	0
Land Fees	3,000	20	0
Local Hotel Tax	500	0	1,825
Local Services Tax	35,000	27,643	36,190
Market /Gate Charges	38,054	46,989	43,255
Miscellaneous receipts/income	40,000	31,387	13,430
Other Fees and Charges	5,000	10,100	26,532
Other fines and Penalties - private	0	1,050	0
Other licenses	0	0	0
Park Fees	240	0	0
Property related Duties/Fees	0	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	500	70	0
Registration of Businesses	500	203	0
Rent & rates – produced assets – from private entities	500	0	0
Sale of (Produced) Government Properties/Assets	0	17,949	0
Sale of Land	0	7,326	0
Stamp duty	500	0	0
2a. Discretionary Government Transfers	2,655,037	2,255,846	3,120,141
District Discretionary Development Equalization Grant	984,469	984,469	1,083,172
District Unconditional Grant (Non-Wage)	487,293	365,470	518,574
District Unconditional Grant (Wage)	993,522	751,990	1,282,286
Urban Discretionary Development Equalization Grant	19,470	19,470	26,354
Urban Unconditional Grant (Non-Wage)	34,526	25,895	34,374
Urban Unconditional Grant (Wage)	135,757	108,553	175,380
2b. Conditional Government Transfer	7,315,171	5,705,490	9,282,420
Sector Conditional Grant (Wage)	4,976,594	4,125,232	6,029,620
Sector Conditional Grant (Non-Wage)	1,121,984	518,092	1,104,243
Support Services Conditional Grant (Non-Wage)	20,000	15,000	0
Sector Development Grant	784,601	784,601	1,663,717
Transitional Development Grant	106,016	0	79,250

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General Public Service Pension Arrears (Budgeting)	132,334	132,334	0
Salary arrears (Budgeting)	0	0	0
Pension for Local Governments	74,317	55,738	99,903
Gratuity for Local Governments	99,324	74,493	305,687
2c. Other Government Transfer	2,540,266	1,458,889	2,481,199
National Environment Management Authority (NEMA)	0	0	8,453
Northern Uganda Social Action Fund (NUSAF)	1,671,196	462,074	1,058,885
Support to PLE (UNEB)	4,000	5,649	4,000
Uganda Road Fund (URF)	0	310,668	638,181
Uganda Women Entrepreneurship Program(UWEP)	199,301	2,159	202,381
Vegetable Oil Development Project	37,501	0	37,501
Youth Livelihood Programme (YLP)	510,678	284,769	512,298
Regional Pastoral Livelihoods Resilience Project	19,500	19,799	19,500
Makerere School of Public Health	98,091	67,151	0
Uganda Sanitation Fund	0	121,883	0
Other	0	77,126	0
Support to Production Extension Services	0	107,611	0
3. Donor	326,838	66,880	529,077
United Nations Children Fund (UNICEF)	66,552	47,112	66,552
United Nations Capital Development Fund (UNCDF)	0	0	202,239
Global Fund for HIV, TB & Malaria	43,000	19,767	43,000
World Health Organisation (WHO)	150,943	0	150,943
Global Alliance for Vaccines and Immunization (GAVI)	50,000	0	50,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	12,000	0	16,343
Others	4,343	0	0
Total Revenues shares	12,977,106	9,642,421	15,562,631

Vote:586 Otuke District**FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	742,227	517,085	1,043,295
District Unconditional Grant (Non-Wage)	51,776	39,682	54,753
District Unconditional Grant (Wage)	352,258	182,858	564,665
General Public Service Pension Arrears (Budgeting)	132,334	132,334	0
Gratuity for Local Governments	99,324	74,493	305,687
Locally Raised Revenues	32,217	31,980	18,287
Pension for Local Governments	74,317	55,738	99,903
Salary arrears (Budgeting)	0	0	0
Development Revenues	356,967	364,574	592,755
District Discretionary Development Equalization Grant	356,967	364,574	390,517
Donor Funding	0	0	202,239
Total Revenues shares	1,099,193	881,659	1,636,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	357,506	177,292	564,665
Non Wage	384,721	148,873	478,630
Development Expenditure			
Domestic Development	356,967	95,813	390,517
Donor Development	0	0	202,239
Total Expenditure	1,099,193	421,978	1,636,050

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19
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01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138101 Operation of the Administration Department						
211101 General Staff Salaries	357,506	564,665	0	0	0	564,665
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,634	0	0	0	0	0
212105 Pension for Local Governments	201,403	0	99,903	0	0	99,903
212107 Gratuity for Local Governments	99,324	0	305,687	0	0	305,687
213002 Incapacity, death benefits and funeral expenses	2,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	500	0	0	500
221010 Special Meals and Drinks	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0	2,500	0	0	2,500
221012 Small Office Equipment	500	0	500	0	0	500
221014 Bank Charges and other Bank related costs	300	0	186	0	0	186
221017 Subscriptions	2,500	0	3,000	0	0	3,000
222001 Telecommunications	3,000	0	500	0	0	500
223004 Guard and Security services	200	0	0	0	0	0
223006 Water	500	0	500	0	0	500
225001 Consultancy Services- Short term	1,000	0	500	0	0	500
227001 Travel inland	13,000	0	10,200	0	0	10,200
227002 Travel abroad	499	0	0	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	14,000	0	0	14,000
228002 Maintenance - Vehicles	8,006	0	6,000	0	0	6,000
Total Cost of Output 01	708,573	564,665	446,976	0	0	1,011,641
138102 Human Resource Management Services						
222001 Telecommunications	180	0	180	0	0	180
227001 Travel inland	5,364	0	5,364	0	0	5,364
Total Cost of Output 02	5,544	0	5,544	0	0	5,544
138103 Capacity Building for HLG						
221003 Staff Training	14,963	0	0	0	0	0
Total Cost of Output 03	14,963	0	0	0	0	0

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138104 Supervision of Sub County programme implementation

211103 Allowances	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
221012 Small Office Equipment	150	0	0	0	0	0
222001 Telecommunications	0	0	219	0	0	219
227001 Travel inland	2,269	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	2,000	0	1,000	0	0	1,000
Total Cost of Output 04	6,719	0	6,719	0	0	6,719

138105 Public Information Dissemination

221008 Computer supplies and Information Technology (IT)	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	300	0	0	300
221012 Small Office Equipment	50	0	0	0	0	0
222001 Telecommunications	150	0	200	0	0	200
227001 Travel inland	800	0	900	0	0	900
Total Cost of Output 05	1,400	0	1,400	0	0	1,400

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	4,597	0	4,597	0	0	4,597
Total Cost of Output 09	4,597	0	4,597	0	0	4,597

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	500	0	300	0	0	300
222001 Telecommunications	500	0	200	0	0	200
227001 Travel inland	500	0	1,000	0	0	1,000
Total Cost of Output 11	1,500	0	1,500	0	0	1,500

138113 Procurement Services

211103 Allowances	1,000	0	1,000	0	0	1,000
221001 Advertising and Public Relations	6,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500	0	0	1,500
221012 Small Office Equipment	116	0	116	0	0	116

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222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	4,578	0	4,578	0	0	4,578
227004 Fuel, Lubricants and Oils	500	0	700	0	0	700
Total Cost of Output 13	13,894	0	11,894	0	0	11,894
Total Cost of Class of Output Higher LG Services	757,190	564,665	478,630	0	0	1,043,295
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	14,963	0	14,963
Total for LCIII: Otuke Town Council	County: Otuke					14,963
<i>LCII: Barodugu All the sub Counties</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: District Discretionary Development Equalization Grant</i>				10,000
<i>LCII: Barodugu District Headquarter</i>	<i>Monitoring, Supervision and Appraisal - Fuel- 2180</i>	<i>Source: District Discretionary Development Equalization Grant</i>				4,963
312101 Non-Residential Buildings	328,904	0	0	318,625	0	318,625
Total for LCIII: Alango	County: Otuke					28,150
<i>LCII: Alango Alango S/County HQ (Retention and unpaid balances)</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant</i>				28,150
Total for LCIII: Ogwette	County: Otuke					120,000
<i>LCII: Ogwette Sub County Headquarter</i>	<i>Building Construction - Offices-248</i>	<i>Source: District Discretionary Development Equalization Grant</i>				120,000
Total for LCIII: Otuke Town Council	County: Otuke					170,475
<i>LCII: Barodugu District Headquarter</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant</i>				109,537
<i>LCII: Barodugu District HQ (Retention and Unpaid balances)</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant</i>				60,938
312201 Transport Equipment	0	0	0	38,000	202,239	240,239

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Total for LCIII: Otuke Town Council		County: Otuke						240,239
<i>LCII: Barodugu</i>	<i>District Headquarter</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: District Discretionary Development Equalization Grant</i>					38,000
<i>LCII: Barodugu</i>	<i>District Headquarter</i>	<i>Transport Equipment - Pick Ups-1922</i>	<i>Source: Donor Funding</i>					162,239
312202 Machinery and Equipment		0	0	0	12,000	0		12,000
Total for LCIII: Otuke Town Council		County: Otuke						12,000
<i>LCII: Barodugu</i>	<i>District Headquarter</i>	<i>Machinery and Equipment - Computers-1026</i>	<i>Source: District Discretionary Development Equalization Grant</i>					12,000
312203 Furniture & Fixtures		1,500	0	0	6,929	0		6,929
Total for LCIII: Otuke Town Council		County: Otuke						6,929
<i>LCII: Barodugu</i>	<i>District Headquarter</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>					1,500
<i>LCII: Barodugu</i>	<i>District Headquarter</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>	<i>Source: District Discretionary Development Equalization Grant</i>					1,500
<i>LCII: Barodugu</i>	<i>District Headquarter</i>	<i>Furniture and Fixtures - Shelves-653</i>	<i>Source: District Discretionary Development Equalization Grant</i>					929
<i>LCII: Barodugu</i>	<i>District Headquarter</i>	<i>Furniture and Fixtures - Tables -656</i>	<i>Source: District Discretionary Development Equalization Grant</i>					3,000
312213 ICT Equipment		11,600	0	0	0	0		0
Total Cost of Output 72		342,004	0	0	390,517	202,239		592,755
Total Cost of Class of Output Capital Purchases		342,004	0	0	390,517	202,239		592,755
Total cost of District and Urban Administration		1,099,193	564,665	478,630	390,517	202,239		1,636,050
Total cost of Administration		1,099,193	564,665	478,630	390,517	202,239		1,636,050

Vote:586 Otuke District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	181,340	120,215	166,590
District Unconditional Grant (Non-Wage)	66,907	50,690	67,517
District Unconditional Grant (Wage)	87,969	67,325	87,969
Locally Raised Revenues	26,464	2,200	11,103
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	181,340	120,215	166,590
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	87,969	66,479	87,969
Non Wage	93,371	47,048	78,620
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	181,340	113,527	166,590

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148101 LG Financial Management services						
211101 General Staff Salaries	87,969	87,969	0	0	0	87,969
211103 Allowances	3,840	0	2,203	0	0	2,203
213001 Medical expenses (To employees)	1,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	1,000	0	500	0	0	500
221003 Staff Training	1,000	0	1,000	0	0	1,000

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221008 Computer supplies and Information Technology (IT)	700	0	290	0	0	290
221009 Welfare and Entertainment	500	0	500	0	0	500
221010 Special Meals and Drinks	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	7,195	0	3,787	0	0	3,787
221012 Small Office Equipment	800	0	400	0	0	400
221013 Bad Debts	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	616	0	230	0	0	230
221017 Subscriptions	850	0	700	0	0	700
222001 Telecommunications	300	0	400	0	0	400
222003 Information and communications technology (ICT)	0	0	320	0	0	320
223005 Electricity	0	0	2,400	0	0	2,400
227001 Travel inland	12,060	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	6,000	0	4,947	0	0	4,947
228002 Maintenance - Vehicles	9,210	0	7,180	0	0	7,180
Total Cost of Output 01	134,540	87,969	32,357	0	0	120,326
148102 Revenue Management and Collection Services						
221002 Workshops and Seminars	600	0	430	0	0	430
221008 Computer supplies and Information Technology (IT)	0	0	100	0	0	100
221010 Special Meals and Drinks	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	0	200	0	0	200
222001 Telecommunications	0	0	100	0	0	100
222003 Information and communications technology (ICT)	0	0	100	0	0	100
227001 Travel inland	3,800	0	3,433	0	0	3,433
Total Cost of Output 02	5,300	0	4,763	0	0	4,763
148103 Budgeting and Planning Services						
211103 Allowances	0	0	1,000	0	0	1,000
221010 Special Meals and Drinks	1,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	200	0	200	0	0	200
227001 Travel inland	3,300	0	3,300	0	0	3,300
Total Cost of Output 03	4,500	0	4,500	0	0	4,500
148104 LG Expenditure management Services						
221011 Printing, Stationery, Photocopying and Binding	300	0	300	0	0	300
227001 Travel inland	2,200	0	2,200	0	0	2,200
Total Cost of Output 04	2,500	0	2,500	0	0	2,500
148105 LG Accounting Services						
221011 Printing, Stationery, Photocopying and Binding	1,200	0	1,200	0	0	1,200
227001 Travel inland	3,300	0	3,300	0	0	3,300
Total Cost of Output 05	4,500	0	4,500	0	0	4,500
148106 Integrated Financial Management System						
221016 IFMS Recurrent costs	24,960	0	24,960	0	0	24,960
227001 Travel inland	5,040	0	5,040	0	0	5,040
Total Cost of Output 06	30,000	0	30,000	0	0	30,000
Total Cost of Class of Output Higher LG Services	181,340	87,969	78,620	0	0	166,590
Total cost of Financial Management and Accountability(LG)	181,340	87,969	78,620	0	0	166,590
Total cost of Finance	181,340	87,969	78,620	0	0	166,590

Vote:586 Otuke District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	349,971	256,165	368,115
District Unconditional Grant (Non-Wage)	184,441	135,783	212,535
District Unconditional Grant (Wage)	142,518	97,182	142,518
Locally Raised Revenues	23,012	23,200	13,062
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	349,971	256,165	368,115
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	142,518	82,620	142,518
Non Wage	207,453	70,567	225,597
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	349,971	153,187	368,115

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
138201 LG Council Administration services						
211101 General Staff Salaries	124,518	114,722	0	0	0	114,722
211103 Allowances	5,092	0	7,500	0	0	7,500
213002 Incapacity, death benefits and funeral expenses	200	0	700	0	0	700
213004 Gratuity Expenses	101,610	0	111,494	0	0	111,494
221001 Advertising and Public Relations	0	0	550	0	0	550
221002 Workshops and Seminars	0	0	1,500	0	0	1,500

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221009 Welfare and Entertainment	0	0	288	0	0	288
221010 Special Meals and Drinks	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	500	0	300	0	0	300
221014 Bank Charges and other Bank related costs	350	0	262	0	0	262
222001 Telecommunications	0	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	355	0	0	355
227001 Travel inland	3,000	0	5,800	0	0	5,800
227004 Fuel, Lubricants and Oils	4,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	1,068	0	1,565	0	0	1,565
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,500	0	0	1,500
Total Cost of Output 01	242,438	114,722	139,815	0	0	254,536
138202 LG procurement management services						
211103 Allowances	6,084	0	2,379	0	0	2,379
221009 Welfare and Entertainment	0	0	0	0	0	0
221010 Special Meals and Drinks	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	2,000	0	0	2,000
221012 Small Office Equipment	150	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	300	0	0	300
222001 Telecommunications	150	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	700	0	0	700
227001 Travel inland	0	0	1,105	0	0	1,105
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0
Total Cost of Output 02	6,984	0	6,984	0	0	6,984
138203 LG staff recruitment services						
211101 General Staff Salaries	18,000	27,796	0	0	0	27,796
211103 Allowances	6,700	0	6,700	0	0	6,700
221001 Advertising and Public Relations	4,250	0	4,420	0	0	4,420

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221007 Books, Periodicals & Newspapers	110	0	0	0	0	0
221010 Special Meals and Drinks	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	550	0	1,289	0	0	1,289
221012 Small Office Equipment	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	22	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	2,100	0	2,700	0	0	2,700
227004 Fuel, Lubricants and Oils	1,000	0	1,423	0	0	1,423
Total Cost of Output 03	34,532	27,796	16,532	0	0	44,328
138204 LG Land management services						
211103 Allowances	5,000	0	2,761	0	0	2,761
221011 Printing, Stationery, Photocopying and Binding	800	0	700	0	0	700
221012 Small Office Equipment	500	0	0	0	0	0
227001 Travel inland	1,100	0	1,100	0	0	1,100
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,510	0	0	2,510
Total Cost of Output 04	8,400	0	7,071	0	0	7,071
138205 LG Financial Accountability						
211103 Allowances	5,942	0	5,840	0	0	5,840
221008 Computer supplies and Information Technology (IT)	0	0	494	0	0	494
221010 Special Meals and Drinks	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	2,400	0	0	2,400
221012 Small Office Equipment	1,500	0	0	0	0	0
227001 Travel inland	1,794	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	500	0	502	0	0	502
Total Cost of Output 05	11,736	0	10,736	0	0	10,736
138206 LG Political and executive oversight						
211103 Allowances	5,000	0	5,000	0	0	5,000
213001 Medical expenses (To employees)	500	0	0	0	0	0
221010 Special Meals and Drinks	1,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	551	0	0	0	0	0
221012 Small Office Equipment	400	0	0	0	0	0
222001 Telecommunications	150	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	380	0	0	380
227001 Travel inland	5,000	0	5,800	0	0	5,800
227002 Travel abroad	1	0	0	0	0	0
227004 Fuel, Lubricants and Oils	12,000	0	13,000	0	0	13,000
228002 Maintenance - Vehicles	4,500	0	3,500	0	0	3,500
Total Cost of Output 06	29,102	0	27,680	0	0	27,680
138207 Standing Committees Services						
211103 Allowances	14,400	0	14,400	0	0	14,400
221011 Printing, Stationery, Photocopying and Binding	1,379	0	1,379	0	0	1,379
221012 Small Office Equipment	1,000	0	1,000	0	0	1,000
Total Cost of Output 07	16,779	0	16,779	0	0	16,779
Total Cost of Class of Output Higher LG Services	349,971	142,518	225,597	0	0	368,115
Total cost of Local Statutory Bodies	349,971	142,518	225,597	0	0	368,115
Total cost of Statutory Bodies	349,971	142,518	225,597	0	0	368,115

Vote:586 Otuke District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	497,434	394,988	804,841
District Unconditional Grant (Non-Wage)	8,581	6,538	6,940
District Unconditional Grant (Wage)	77,357	53,565	77,357
Locally Raised Revenues	3,452	480	1,959
Other Transfers from Central Government	161,001	149,123	191,129
Sector Conditional Grant (Non-Wage)	26,896	20,172	189,984
Sector Conditional Grant (Wage)	220,146	165,110	337,472
Development Revenues	24,341	24,341	76,157
Sector Development Grant	24,341	24,341	76,157
Total Revenues shares	521,775	419,329	880,999
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	297,503	146,206	414,829
Non Wage	199,930	118,060	390,012
Development Expenditure			
Domestic Development	24,341	7,715	76,157
Donor Development	0	0	0
Total Expenditure	521,775	271,982	880,999

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
018101 Extension Worker Services						
211101 General Staff Salaries	220,146	337,472	0	0	0	337,472
211103 Allowances	0	0	19,500	0	0	19,500
221002 Workshops and Seminars	0	0	0	0	0	0

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221014 Bank Charges and other Bank related costs		0	0	1,023	0	0	1,023
227001 Travel inland		0	0	37,501	0	0	37,501
Total Cost of Output 01		220,146	337,472	58,024	0	0	395,496
Total Cost of Class of Output Higher LG Services		220,146	337,472	58,024	0	0	395,496
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
018151 LLG Extension Services (LLS)							
263367 Sector Conditional Grant (Non-Wage)		0	0	126,226	0	0	126,226
Total for LCIII: Orum		County: Otuke					15,778
LCII: Alangi	All parishes	Production department	Source: Sector Conditional Grant (Non-Wage)				15,778
Total for LCIII: Adwari		County: Otuke					15,778
LCII: Olarokwon	All parishes	Production department	Source: Sector Conditional Grant (Non-Wage)				15,778
Total for LCIII: Alango		County: Otuke					15,778
LCII: Alango	All parishes	Production department	Source: Sector Conditional Grant (Non-Wage)				15,778
Total for LCIII: Olilim		County: Otuke					15,778
LCII: Angetta	All parishes	Production department	Source: Sector Conditional Grant (Non-Wage)				15,778
Total for LCIII: Ogor		County: Otuke					15,778
LCII: Atanggwata	All parishes	Production department	Source: Sector Conditional Grant (Non-Wage)				15,778
Total for LCIII: Ogwette		County: Otuke					15,778
LCII: Ogwette	All parishes	Production department	Source: Sector Conditional Grant (Non-Wage)				15,778
Total for LCIII: Okwang		County: Otuke					15,778
LCII: Olworngu	All parishes	Production department	Source: Sector Conditional Grant (Non-Wage)				15,778
Total for LCIII: Otuke Town Council		County: Otuke					15,778
LCII: Barodugu	All parishes	Production department	Source: Sector Conditional Grant (Non-Wage)				15,778
Total Cost of Output 51		0	0	126,226	0	0	126,226
Total Cost of Class of Output Lower Local Services		0	0	126,226	0	0	126,226
Total cost of Agricultural Extension Services		220,146	337,472	184,250	0	0	521,722

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018201 District Production Management Services						
211101 General Staff Salaries	77,357	77,357	0	0	0	77,357
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221002 Workshops and Seminars	12,459	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	9,732	0	0	0	0	0
221012 Small Office Equipment	652	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,240	0	0	0	0	0
223005 Electricity	400	0	0	0	0	0
223006 Water	150	0	0	0	0	0
227001 Travel inland	126,198	0	20,469	0	0	20,469
227004 Fuel, Lubricants and Oils	6,014	0	2,246	0	0	2,246
228002 Maintenance - Vehicles	12,311	0	0	0	0	0
228004 Maintenance – Other	611	0	0	0	0	0
Total Cost of Output 01	250,124	77,357	22,715	0	0	100,072
018202 Crop disease control and marketing						
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
224006 Agricultural Supplies	5,019	0	0	0	0	0
227001 Travel inland	5,179	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,982	0	0	0	0	0
Total Cost of Output 02	13,780	0	0	0	0	0
018204 Fisheries regulation						
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
224006 Agricultural Supplies	0	0	2,291	0	0	2,291
227001 Travel inland	0	0	2,120	0	0	2,120
227004 Fuel, Lubricants and Oils	0	0	3,761	0	0	3,761

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228002 Maintenance - Vehicles	0	0	730	0	0	730
Total Cost of Output 04	0	0	9,302	0	0	9,302
018205 Fisheries regulation						
221011 Printing, Stationery, Photocopying and Binding	400	0	600	0	0	600
224006 Agricultural Supplies	2,291	0	5,019	0	0	5,019
227001 Travel inland	2,120	0	5,179	0	0	5,179
227004 Fuel, Lubricants and Oils	3,761	0	2,982	0	0	2,982
228002 Maintenance - Vehicles	730	0	0	0	0	0
Total Cost of Output 05	9,302	0	13,780	0	0	13,780
018207 Tsetse vector control and commercial insects farm promotion						
224006 Agricultural Supplies	2,200	0	2,200	0	0	2,200
227001 Travel inland	1,872	0	1,872	0	0	1,872
227004 Fuel, Lubricants and Oils	579	0	579	0	0	579
Total Cost of Output 07	4,651	0	4,651	0	0	4,651
018210 Vermin Control Services						
221002 Workshops and Seminars	1,640	0	0	0	0	0
224006 Agricultural Supplies	5,000	0	0	0	0	0
227001 Travel inland	4,512	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,801	0	0	0	0	0
Total Cost of Output 10	13,953	0	0	0	0	0
018211 Livestock Health and Marketing						
221002 Workshops and Seminars	0	0	1,640	0	0	1,640
224006 Agricultural Supplies	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	4,512	0	0	4,512
227004 Fuel, Lubricants and Oils	0	0	2,801	0	0	2,801
Total Cost of Output 11	0	0	13,953	0	0	13,953
018212 District Production Management Services						
213002 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	2,271	0	0	2,271
221008 Computer supplies and Information Technology (IT)	0	0	3,075	0	0	3,075
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	0	0	10,000

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221014 Bank Charges and other Bank related costs	0	0	959	0	0	959
223005 Electricity	0	0	400	0	0	400
223006 Water	0	0	200	0	0	200
224006 Agricultural Supplies	0	0	10,294	0	0	10,294
227001 Travel inland	0	0	79,335	0	0	79,335
227004 Fuel, Lubricants and Oils	0	0	12,014	0	0	12,014
228002 Maintenance - Vehicles	0	0	12,311	0	0	12,311
228004 Maintenance – Other	0	0	800	0	0	800
Total Cost of Output 12	0	0	132,659	0	0	132,659
Total Cost of Class of Output Higher LG Services	291,811	77,357	197,059	0	0	274,416
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	76,157	0	76,157

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Total for LCIII: Orum		County: Otuke				9,520
<i>LCII: Alangi</i>	<i>All villages</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>			9,520
Total for LCIII: Adwari		County: Otuke				9,520
<i>LCII: Olarokwon</i>	<i>All villages</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>			9,520
Total for LCIII: Alango		County: Otuke				9,520
<i>LCII: Alango</i>	<i>All villages</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>			9,520
Total for LCIII: Olilim		County: Otuke				9,520
<i>LCII: Angetta</i>	<i>All villages</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>			9,520
Total for LCIII: Ogor		County: Otuke				9,520
<i>LCII: Atanggwata</i>	<i>All villages</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>			9,520
Total for LCIII: Ogwette		County: Otuke				9,520
<i>LCII: Ogwette</i>	<i>All villages</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>			9,520
Total for LCIII: Okwang		County: Otuke				9,520
<i>LCII: Olworngu</i>	<i>All villages</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>			9,520
Total for LCIII: Otuke Town Council		County: Otuke				9,520
<i>LCII: Barodugu</i>	<i>All villages</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>			9,520
Total Cost of Output 75		0	0	0	76,157	0
Total Cost of Class of Output Capital Purchases		0	0	0	76,157	0
Total cost of District Production Services		291,811	77,357	197,059	76,157	0

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services						
227001 Travel inland	576	0	576	0	0	576
Total Cost of Output 01	576	0	576	0	0	576
018303 Market Linkage Services						
222001 Telecommunications	300	0	300	0	0	300
227001 Travel inland	1,323	0	1,323	0	0	1,323

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Total Cost of Output 03	1,623	0	1,623	0	0	1,623
018304 Cooperatives Mobilisation and Outreach Services						
227004 Fuel, Lubricants and Oils	2,451	0	2,451	0	0	2,451
Total Cost of Output 04	2,451	0	2,451	0	0	2,451
018308 Sector Management and Monitoring						
227001 Travel inland	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	1,653	0	0	1,653
Total Cost of Output 08	0	0	4,053	0	0	4,053
018309 Sector Management and Monitoring						
223005 Electricity	268	0	0	0	0	0
227001 Travel inland	2,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,500	0	0	0	0	0
Total Cost of Output 09	5,168	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	9,818	0	8,703	0	0	8,703
Total cost of District Commercial Services	9,818	0	8,703	0	0	8,703
Total cost of Production and Marketing	521,775	414,829	390,012	76,157	0	880,999

Vote:586 Otuke District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,057,985	977,934	1,383,370
District Unconditional Grant (Non-Wage)	4,581	3,538	2,940
Locally Raised Revenues	3,452	480	1,959
Other Transfers from Central Government	98,091	189,034	0
Sector Conditional Grant (Non-Wage)	82,895	62,171	85,581
Sector Conditional Grant (Wage)	868,966	722,711	1,292,890
Development Revenues	361,440	44,444	875,363
District Discretionary Development Equalization Grant	11,481	11,481	0
Donor Funding	243,943	32,963	259,943
Sector Development Grant	0	0	536,169
Transitional Development Grant	106,016	0	79,250
Total Revenues shares	1,419,425	1,022,378	2,258,733
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	868,966	722,710	1,292,890
Non Wage	189,019	129,497	90,480
Development Expenditure			
Domestic Development	117,497	8,206	615,420
Donor Development	243,943	13,074	259,943
Total Expenditure	1,419,425	873,487	2,258,733

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
088101 Public Health Promotion						
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800

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221014 Bank Charges and other Bank related costs	0	0	200	0	0	200
227001 Travel inland	0	0	7,000	0	0	7,000
Total Cost of Output 01	0	0	8,000	0	0	8,000
088106 Promotion of Sanitation and Hygiene						
211101 General Staff Salaries	0	1,201,874	0	0	0	1,201,874
Total for LCIII: Orum	County: Otuke					28,366
<i>LCII: Anepmoroto</i>	<i>ANEPMOROTO HCII</i>	<i>ANEPMOROTO HCII</i>	<i>Source: Sector Conditional Grant (Wage)</i>			28,366
Total for LCIII: Adwari	County: Otuke					125,851
<i>LCII: Olorokwon</i>	<i>OKWONGO HCIII</i>	<i>OKWONGO HCIII</i>	<i>Source: Sector Conditional Grant (Wage)</i>			125,851
Total for LCIII: Alango	County: Otuke					37,138
<i>LCII: Alango</i>	<i>ALANGO HCII</i>	<i>ALANGO HCII</i>	<i>Source: Sector Conditional Grant (Wage)</i>			37,138
Total for LCIII: Olilim	County: Otuke					140,251
<i>LCII: Angetta</i>	<i>OLILIM HCIII</i>	<i>OLILIM HCIII</i>	<i>Source: Sector Conditional Grant (Wage)</i>			140,251
Total for LCIII: Ogor	County: Otuke					147,293
<i>LCII: Atanggwata</i>	<i>ATANGWATA HCIII</i>	<i>ATANGWATA HCIII</i>	<i>Source: Sector Conditional Grant (Wage)</i>			147,293
Total for LCIII: Ogwette	County: Otuke					8,000
<i>LCII: Ogwette</i>	<i>OGWETE HCII</i>	<i>OGWETE HCII</i>	<i>Source: Sector Conditional Grant (Wage)</i>			8,000
Total for LCIII: Okwang	County: Otuke					254,134
<i>LCII: Amoyai</i>	<i>BARJOBI HCIII</i>	<i>BARJOBI HCIII</i>	<i>Source: Sector Conditional Grant (Wage)</i>			136,343
<i>LCII: Olworngu</i>	<i>OKWANG</i>	<i>OKWANG HCIII</i>	<i>Source: Sector Conditional Grant (Wage)</i>			99,135
<i>LCII: Opejal</i>	<i>BAROCOK HCII</i>	<i>BAROCOK HCII</i>	<i>Source: Sector Conditional Grant (Wage)</i>			18,656
Total for LCIII: Otuke Town Council	County: Otuke					460,840
<i>LCII: Barodugu</i>	<i>ORUM HCIV</i>	<i>ORUM HCIV</i>	<i>Source: Sector Conditional Grant (Wage)</i>			460,840
227001 Travel inland	106,016	0	0	0	0	0
Total Cost of Output 06	106,016	1,201,874	0	0	0	1,201,874
Total Cost of Class of Output Higher LG Services	106,016	1,201,874	8,000	0	0	1,209,874
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	8,925	0	0	8,925
Total for LCIII: Alango	County: Otuke					8,925
<i>LCII: Omito</i>	<i>ALIWANG HEALTH CENTRE III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			8,925
291002 Transfers to NGOs	17,821	0	0	0	0	0

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Total Cost of Output 53	17,821	0	8,925	0	0	8,925
088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	788,371	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	56,940	0	57,391	0	0	57,391
Total for LCIII: Orum	County: Otuke					1,857
<i>LCII: Anepmoroto</i>	<i>ANEPMOROTO</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,857
	<i>HEALTH</i>					
	<i>CENTRE II</i>					
Total for LCIII: Adwari	County: Otuke					6,874
<i>LCII: Olarokwon</i>	<i>OKWONGO</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				6,874
	<i>HEALTH</i>					
	<i>CENTRE III</i>					
Total for LCIII: Alango	County: Otuke					1,857
<i>LCII: Alango</i>	<i>ALANGO</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,857
	<i>HEALTH</i>					
	<i>CENTRE II</i>					
Total for LCIII: Ogor	County: Otuke					6,874
<i>LCII: Atangwata</i>	<i>ATANGWATA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				6,874
	<i>HEALTH</i>					
	<i>CENTRE III</i>					
Total for LCIII: Ogwette	County: Otuke					1,857
<i>LCII: Ogwette</i>	<i>OGWETE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,857
	<i>HEALTH</i>					
	<i>CENTRE II</i>					
Total for LCIII: Okwang	County: Otuke					15,606
<i>LCII: Amoyai</i>	<i>BARJOBI</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				6,874
	<i>HEALTH</i>					
	<i>CENTRE III</i>					
<i>LCII: Barocok</i>	<i>BAROCOK</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,857
	<i>HEALTH</i>					
	<i>CENTRE II</i>					
<i>LCII: Olworngu</i>	<i>OKWANG</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				6,874
	<i>HEALTH</i>					
	<i>CENTRE III</i>					
Total for LCIII: Otuke Town Council	County: Otuke					15,589
<i>LCII: Barodugu</i>	<i>ORUM HEALTH</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				15,589
	<i>CENTRE IV</i>					
Total for LCIII: Missing Subcounty	County: Missing County					6,874
<i>LCII: Missing Parish</i>	<i>OLILIM</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				6,874
	<i>HEALTH</i>					
	<i>CENTRE III</i>					
Total Cost of Output 54	845,311	0	57,391	0	0	57,391

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Total Cost of Class of Output Lower Local Services		863,132	0	66,316	0	0	66,316
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital							
312101 Non-Residential Buildings		0	0	0	48,000	0	48,000
Total for LCIII: Adwari		County: Otuke					8,000
LCII: Okere	ACANE HCII	Building Construction - Latrines-237	Source: Sector Development Grant				8,000
Total for LCIII: Ogwette		County: Otuke					40,000
LCII: Ogwette	OGWETTE HCII	Building Construction - Kitchen-235	Source: Sector Development Grant				15,000
LCII: Ogwette	OGWETTE HCII	Building Construction - Latrines-237	Source: Sector Development Grant				25,000
312104 Other Structures		0	0	0	32,000	0	32,000
Total for LCIII: Ogwette		County: Otuke					32,000
LCII: Ogwette	OGWETE HCII	Construction Services - Other Construction Works-405	Source: Sector Development Grant				7,000
LCII: Ogwette	OGWETTE HCII	Construction Services - Incenerator-398	Source: Sector Development Grant				25,000
Total Cost of Output 72		0	0	0	80,000	0	80,000
088175 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	79,250	0	79,250
Total for LCIII: Otuke Town Council		County: Otuke					79,250
LCII: Barodugu	bank charges and telecommunications	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Transitional Development Grant				350
LCII: Barodugu	Barodugu	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Transitional Development Grant				57,000
LCII: Barodugu	BARODUGU	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Transitional Development Grant				9,500

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LCII: Barodugu	Barodugu	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Transitional Development Grant	1,500			
LCII: Barodugu	Barodugu	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Transitional Development Grant	1,824			
LCII: Barodugu	BARODUGU	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Transitional Development Grant	3,050			
LCII: Barodugu	Barodugu	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Transitional Development Grant	5,920			
LCII: Barodugu	small office equipment	Monitoring, Supervision and Appraisal - Equipment Installation-1258	Source: Transitional Development Grant	106			
Total Cost of Output 75		0	0	0	79,250	0	79,250
088180 Health Centre Construction and Rehabilitation							
312101 Non-Residential Buildings		0	0	0	3,107	0	3,107
Total for LCIII: Otuke Town Council		County: Otuke					3,107
LCII: Barodugu	Orum HCIV	Building Construction - Theatres-269	Source: Sector Development Grant			3,107	
Total Cost of Output 80		0	0	0	3,107	0	3,107
088181 Staff Houses Construction and Rehabilitation							
312102 Residential Buildings		0	0	0	180,000	0	180,000
Total for LCIII: Ogwette		County: Otuke					180,000
LCII: Ogwette	OGWETTE HCII	Building Construction - Staff Houses-263	Source: Sector Development Grant			180,000	
Total Cost of Output 81		0	0	0	180,000	0	180,000
088182 Maternity Ward Construction and Rehabilitation							
312101 Non-Residential Buildings		0	0	0	248,000	0	248,000
Total for LCIII: Ogwette		County: Otuke					248,000
LCII: Ogwette	OGWETTE HCII	Building Construction - Hospitals-230	Source: Sector Development Grant			248,000	
Total Cost of Output 82		0	0	0	248,000	0	248,000

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312101 Non-Residential Buildings	11,481	0	0	0	0	0
Total Cost of Output 83	11,481	0	0	0	0	0

088185 Specialist Health Equipment and Machinery

312201 Transport Equipment	0	0	0	19,700	0	19,700
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Total for LCIII: Otuke Town Council	County: Otuke	19,700
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<i>LCII: Barodugu</i>	<i>Barodugu</i>	<i>Transport Equipment - Land Cruiser-1913</i>	<i>Source: Sector Development Grant</i>	19,700
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Total Cost of Output 85	0	0	0	19,700	0	19,700
Total Cost of Class of Output Capital Purchases	11,481	0	0	610,058	0	610,058
Total cost of Primary Healthcare	980,629	1,201,874	74,316	610,058	0	1,886,248

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

088301 Healthcare Management Services

211101 General Staff Salaries	80,594	91,017	0	0	0	91,017
213001 Medical expenses (To employees)	1,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221003 Staff Training	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	895	0	0	0	0	0
223005 Electricity	1,200	0	1,200	0	0	1,200
223006 Water	800	0	509	0	0	509
227001 Travel inland	305,596	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	11,910	0	0	0	0	0
228002 Maintenance - Vehicles	14,000	0	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
228004 Maintenance – Other	2,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	1,000	0	1,000	0	0	1,000
Total Cost of Output 01	433,796	91,017	6,709	0	0	97,725

088302 Healthcare Services Monitoring and Inspection

221003 Staff Training	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	917	0	0	917
227001 Travel inland	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	3,538	0	0	3,538
Total Cost of Output 02	5,000	0	9,455	0	0	9,455
Total Cost of Class of Output Higher LG Services	438,796	91,017	16,164	0	0	107,180

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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088372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	50,000	50,000
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Total for LCIII: Otuke Town Council **County: Otuke** **50,000**

LCII: Barodugu Barodugu Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Donor Funding 50,000

314202 Work in progress	0	0	0	0	209,943	209,943
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Total for LCIII: Otuke Town Council **County: Otuke** **209,943**

LCII: Barodugu BARODUGU FAMILY PLANNING AND REPRODUCTIV E HEALTH Source: Donor Funding 16,000

LCII: Barodugu BARODUGU general health service delivery Source: Donor Funding 43,000

LCII: Barodugu BARODUGU NUTRITION Source: Donor Funding 8,000

LCII: Barodugu BARODUGU SUPERVISION Source: Donor Funding 142,943

Total Cost of Output 72 **0** **0** **0** **0** **259,943** **259,943**

088375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,362	0	5,362
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Total for LCIII: Otuke Town Council		County: Otuke					5,362
<i>LCII: Barodugu</i>	<i>BARODUGU</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>					<i>Source: Sector Development Grant</i> 5,362
Total Cost of Output 75		0	0	0	5,362	0	5,362
Total Cost of Class of Output Capital Purchases		0	0	0	5,362	259,943	265,305
Total cost of Health Management and Supervision		438,796	91,017	16,164	5,362	259,943	372,485
Total cost of Health		1,419,425	1,292,890	90,480	615,420	259,943	2,258,733

Vote:586 Otuke District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,521,239	3,656,457	5,215,176
District Unconditional Grant (Non-Wage)	4,581	3,538	2,940
District Unconditional Grant (Wage)	46,860	26,818	46,860
Locally Raised Revenues	0	480	1,959
Other Transfers from Central Government	0	0	4,000
Sector Conditional Grant (Non-Wage)	582,315	388,210	760,158
Sector Conditional Grant (Wage)	3,887,482	3,237,411	4,399,258
Development Revenues	146,235	147,884	477,486
District Discretionary Development Equalization Grant	24,000	24,000	24,000
Other Transfers from Central Government	4,000	5,649	0
Sector Development Grant	118,235	118,235	453,486
Total Revenues shares	4,667,474	3,804,341	5,692,662
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,934,342	3,121,322	4,446,119
Non Wage	586,897	387,579	769,057
Development Expenditure			
Domestic Development	146,235	32,572	477,486
Donor Development	0	0	0
Total Expenditure	4,667,474	3,541,473	5,692,662

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
078102 Primary Teaching Services						
211101 General Staff Salaries	0	3,410,822	0	0	0	3,410,822

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Total for LCIII: Orum		County: Otuke	324,750
LCII: Alangi	ALANGI PRIMARY SCHOOL	-	Source: Sector Conditional Grant (Wage) 81,772
LCII: Anepmoroto	ANEPMOROTO PRIMARY SCHOOL	-	Source: Sector Conditional Grant (Wage) 100,919
LCII: Ating	OBOKO PRIMARY SCHOOL	-	Source: Sector Conditional Grant (Wage) 71,085
LCII: Ating	OKUM PRIMARY SCHOOL	-	Source: Sector Conditional Grant (Wage) 70,974
Total for LCIII: Adwari		County: Otuke	423,591
LCII: Okee	ADYERAKONYA PRIMARY SCHOOL	-	Source: Sector Conditional Grant (Wage) 64,082
LCII: Okee	OKEE PRIMARY SCHOOL	-	Source: Sector Conditional Grant (Wage) 69,553
LCII: Olarokwon	ACANE PRIMARY SCHOOL	-	Source: Sector Conditional Grant (Wage) 67,047
LCII: Olarokwon	ADER PRIMARY SCHOOL	-	Source: Sector Conditional Grant (Wage) 63,738
LCII: Olarokwon	OKEREMOMKOK PRIMARY SCHOOL	-	Source: Sector Conditional Grant (Wage) 66,915
LCII: Olarokwon	OKWONGO PRIMARY SCHOOL	-	Source: Sector Conditional Grant (Wage) 92,256
Total for LCIII: Alango		County: Otuke	413,362
LCII: Agweng	ABILONYERO PRIMARY SCHOOL	-	Source: Sector Conditional Grant (Wage) 100,716
LCII: Alango	ADWARI PRIMARY SCHOOL	-	Source: Sector Conditional Grant (Wage) 87,582
LCII: Alango	AMINTENYO PRIMARY SCHOOL	-	Source: Sector Conditional Grant (Wage) 107,217
LCII: Omito	ALIWANG PRIMARY SCHOOL	-	Source: Sector Conditional Grant (Wage) 117,847
Total for LCIII: Olilim		County: Otuke	506,670
LCII: Anepkide	ALUGA PRIMARY SCHOOL	-	Source: Sector Conditional Grant (Wage) 71,696
LCII: Anepkide	TEGWENG PRIMARY SCHOOL	-	Source: Sector Conditional Grant (Wage) 72,312
LCII: Angetta	ALUTKOT PRIMARY SCHOOL	-	Source: Sector Conditional Grant (Wage) 63,073
LCII: Angetta	BARKEO PRIMARY SCHOOL	-	Source: Sector Conditional Grant (Wage) 63,739
LCII: Angetta	IKWEE PRIMARY SCHOOL	-	Source: Sector Conditional Grant (Wage) 76,133
LCII: Angetta	OLILIM PRIMARY SCHOOL	-	Source: Sector Conditional Grant (Wage) 81,993
LCII: Gotojwang	ALERI PRIMARY SCHOOL	-	Source: Sector Conditional Grant (Wage) 77,725

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Total for LCIII: Ogor		County: Otuke	621,809
LCII: Anyalima	OCIRO PRIMARY SCHOOL	- Source: Sector Conditional Grant (Wage)	69,633
LCII: Atanggwata	ANYALIMA PRIMARY SCHOOL	- Source: Sector Conditional Grant (Wage)	62,538
LCII: Atanggwata	ATANGGWATA PRIMARY SCHOOL	- Source: Sector Conditional Grant (Wage)	73,850
LCII: Atanggwata	OGWENO PRIMARY SCHOOL	- Source: Sector Conditional Grant (Wage)	77,526
LCII: Oluro	AROM PRIMARY SCHOOL	- Source: Sector Conditional Grant (Wage)	63,432
LCII: Oluro	ODEROKECH PRIMARY SCHOOL	- Source: Sector Conditional Grant (Wage)	66,915
LCII: Oluro	OKUNE PRIMARY SCHOOL	- Source: Sector Conditional Grant (Wage)	63,170
LCII: Oluro	OLURO PRIMARY SCHOOL	- Source: Sector Conditional Grant (Wage)	69,434
LCII: Oluro	OMWONYLEE PRIMARY SCHOOL	- Source: Sector Conditional Grant (Wage)	75,309
Total for LCIII: Ogwette		County: Otuke	330,016
LCII: Amunga	ACANPII PRIMARY SCHOOL	- Source: Sector Conditional Grant (Wage)	62,906
LCII: Amunga	AMACKIDE PRIMARY SCHOOL	- Source: Sector Conditional Grant (Wage)	68,121
LCII: Atira	ATIRAYON PRIMARY SCHOOL	- Source: Sector Conditional Grant (Wage)	67,716
LCII: Ogwette	AMONI PRIMARY SCHOOL	- Source: Sector Conditional Grant (Wage)	60,170
LCII: Ogwette	OGWETE PRIMARY SCHOOL	- Source: Sector Conditional Grant (Wage)	71,103
Total for LCIII: Okwang		County: Otuke	643,037
LCII: Amoyai	BARJOBI PRIMARY SCHOOL	- Source: Sector Conditional Grant (Wage)	103,245
LCII: Amoyai	BAROCOK PRIMARY SCHOOL	- Source: Sector Conditional Grant (Wage)	87,018
LCII: Arwotngo	ABONGOWER PRIMARY SCHOOL	- Source: Sector Conditional Grant (Wage)	58,910
LCII: Arwotngo	BARALEGI PRIMARY SCHOOL	- Source: Sector Conditional Grant (Wage)	77,477
LCII: Olworngu	AMELE PRIMARY SCHOOL	- Source: Sector Conditional Grant (Wage)	76,401
LCII: Olworngu	OKWANG PRIMARY SCHOOL	- Source: Sector Conditional Grant (Wage)	95,558
LCII: Opejal	AMUNGAPRIMARY SCHOOL	- Source: Sector Conditional Grant (Wage)	84,015
LCII: Opejal	OGORO PRIMARY SCHOOL	- Source: Sector Conditional Grant (Wage)	60,413

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Total for LCIII: Otuke Town Council		County: Otuke					147,589
LCII: Alai	ORUM PRIMARY SCHOOL	-	Source: Sector Conditional Grant (Wage)				86,444
LCII: Oget	OGET PRIMARY SCHOOL	-	Source: Sector Conditional Grant (Wage)				61,144
Total Cost of Output 02		0	3,410,822	0	0	0	3,410,822
Total Cost of Class of Output Higher LG Services		0	3,410,822	0	0	0	3,410,822
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)							
263366 Sector Conditional Grant (Wage)		3,231,184	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		291,455	0	343,634	0	0	343,634
Total for LCIII: Orum		County: Otuke					36,065
LCII: Alangi	ALANGI P.S.	Source: Sector Conditional Grant (Non-Wage)					7,766
LCII: Anepmoroto	ANPEMOROTO P.S.	Source: Sector Conditional Grant (Non-Wage)					12,645
LCII: Ating	OBOKO P.S.	Source: Sector Conditional Grant (Non-Wage)					7,758
LCII: Ating	OKUM P.S.	Source: Sector Conditional Grant (Non-Wage)					7,895
Total for LCIII: Adwari		County: Otuke					42,339
LCII: Okee	ADYERAKONYA P.S.	Source: Sector Conditional Grant (Non-Wage)					5,915
LCII: Okee	OKEE P.S.	Source: Sector Conditional Grant (Non-Wage)					7,887
LCII: Olarokwon	ACANE P.S.	Source: Sector Conditional Grant (Non-Wage)					6,841
LCII: Olarokwon	ADER P.S.	Source: Sector Conditional Grant (Non-Wage)					6,035
LCII: Olarokwon	OKEREMOMKO K P.S.	Source: Sector Conditional Grant (Non-Wage)					7,493
LCII: Olarokwon	OKWONGO P.S.	Source: Sector Conditional Grant (Non-Wage)					8,169
Total for LCIII: Alango		County: Otuke					39,535
LCII: Agweng	ABILONYERO P.S.	Source: Sector Conditional Grant (Non-Wage)					10,351
LCII: Alango	ADWARI P.S.	Source: Sector Conditional Grant (Non-Wage)					7,919
LCII: Alango	AMINTENYO P.S.	Source: Sector Conditional Grant (Non-Wage)					9,312
LCII: Omito	Aliwang P.S.	Source: Sector Conditional Grant (Non-Wage)					11,953
Total for LCIII: Olilim		County: Otuke					46,990
LCII: Anepkide	ALUGA P.S.	Source: Sector Conditional Grant (Non-Wage)					6,164
LCII: Anepkide	TEGWENG P.S.	Source: Sector Conditional Grant (Non-Wage)					5,971
LCII: Angetta	ALUTKOT P.S.	Source: Sector Conditional Grant (Non-Wage)					5,585
LCII: Angetta	BARKEO P.S.	Source: Sector Conditional Grant (Non-Wage)					5,150
LCII: Angetta	IKWEE P.S.	Source: Sector Conditional Grant (Non-Wage)					6,398
LCII: Angetta	OLILIM P.S.	Source: Sector Conditional Grant (Non-Wage)					9,385

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LCII: Gotojwang	ALERI P.S	Source: Sector Conditional Grant (Non-Wage)	8,338				
Total for LCIII: Ogor	County: Otuke		67,893				
LCII: Anyalima	OCIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,686				
LCII: Atanggwata	ANYALIMA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,002				
LCII: Atanggwata	ATANGGWATA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,354				
LCII: Atanggwata	OGWENO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,380				
LCII: Oluro	AROM P.S.	Source: Sector Conditional Grant (Non-Wage)	6,374				
LCII: Oluro	ODEROKECH P.S.	Source: Sector Conditional Grant (Non-Wage)	7,766				
LCII: Oluro	OKUNE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,881				
LCII: Oluro	OLURO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,467				
LCII: Oluro	OMWONYLEE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,984				
Total for LCIII: Ogwette	County: Otuke		30,371				
LCII: Amunga	ACANPII P.S	Source: Sector Conditional Grant (Non-Wage)	6,269				
LCII: Amunga	AMACKIDE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,754				
LCII: Atira	ATIRAYON P.S.	Source: Sector Conditional Grant (Non-Wage)	6,188				
LCII: Ogwette	AMONI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,261				
LCII: Ogwette	OGWETE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,899				
Total for LCIII: Okwang	County: Otuke		65,488				
LCII: Amoyai	BARJOBI P.S	Source: Sector Conditional Grant (Non-Wage)	11,051				
LCII: Amoyai	BAROCOK P.S.	Source: Sector Conditional Grant (Non-Wage)	8,282				
LCII: Arwotngo	ABONGOWER P.S.	Source: Sector Conditional Grant (Non-Wage)	5,544				
LCII: Arwotngo	BARALEGI P.S	Source: Sector Conditional Grant (Non-Wage)	7,010				
LCII: Olworngu	AMELE P.S	Source: Sector Conditional Grant (Non-Wage)	8,934				
LCII: Olworngu	OKWANG P.S	Source: Sector Conditional Grant (Non-Wage)	8,612				
LCII: Opejal	AMUNGA P.S	Source: Sector Conditional Grant (Non-Wage)	7,984				
LCII: Opejal	OGORO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,072				
Total for LCIII: Otuke Town Council	County: Otuke		14,953				
LCII: Alai	ORUM P.S.	Source: Sector Conditional Grant (Non-Wage)	10,093				
LCII: Oget	OGET P.S.	Source: Sector Conditional Grant (Non-Wage)	4,860				
Total Cost of Output 51	3,522,639	0	343,634	0	0	343,634	
Total Cost of Class of Output Lower Local Services	3,522,639	0	343,634	0	0	343,634	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings	0	0	0	275,000	0	275,000	

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Total for LCIII: Alango		County: Otuke	80,000
<i>LCII: Omito</i>	<i>Aliwang Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 80,000
Total for LCIII: Ogor		County: Otuke	120,000
<i>LCII: Anyalima</i>	<i>Anyalima Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 120,000
Total for LCIII: Ogwette		County: Otuke	75,000
<i>LCII: Ogwette</i>	<i>Amoni Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 75,000
312201 Transport Equipment		0	0 0 0 0 0
Total Cost of Output 80		0	0 0 0 275,000 0 275,000
078181 Latrine construction and rehabilitation			
312101 Non-Residential Buildings		80,400	0 0 92,600 0 92,600
Total for LCIII: Orum		County: Otuke	22,000
<i>LCII: Alangi</i>	<i>Alangi Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 22,000
Total for LCIII: Adwari		County: Otuke	1,200
<i>LCII: Okere</i>	<i>Acane PS (Retention) Latrine</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 1,200
Total for LCIII: Alango		County: Otuke	24,000
<i>LCII: Alango</i>	<i>Adwari PS (Retention) Latrine</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 1,200
<i>LCII: Omito</i>	<i>Aliwang Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i> 22,800
Total for LCIII: Ogwette		County: Otuke	45,400
<i>LCII: Amunga</i>	<i>Amackide Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 22,200
<i>LCII: Amunga</i>	<i>Amackide PS (Retention) Latrine</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i> 1,200
<i>LCII: Ogwette</i>	<i>Amoni Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 22,000
Total Cost of Output 81		80,400	0 0 92,600 0 92,600

078182 Teacher house construction and rehabilitation

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312102 Residential Buildings	0	0	0	82,000	0	82,000
Total for LCIII: Okwang	County: Otuke					82,000
<i>LCII: Amoyai</i>	<i>Barjobi Primary School</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>			82,000
Total Cost of Output 82	0	0	0	82,000	0	82,000
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	16,320	0	0	0	0	0
Total Cost of Output 83	16,320	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	96,720	0	0	449,600	0	449,600
Total cost of Pre-Primary and Primary Education	3,619,359	3,410,822	343,634	449,600	0	4,204,056

0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078201 Secondary Teaching Services							
211101 General Staff Salaries		0	988,437	0	0	0	988,437
Total for LCIII: Alango		County: Otuke					272,292
LCII: Omito	ADWARI SS	-	Source: Sector Conditional Grant (Wage)				272,292
Total for LCIII: Olilim		County: Otuke					138,312
LCII: Angetta	OTUKE SS	-	Source: Sector Conditional Grant (Wage)				138,312
Total for LCIII: Ogor		County: Otuke					249,125
LCII: Atanggwata	OGOR SEED SS	-	Source: Sector Conditional Grant (Wage)				249,125
Total for LCIII: Okwang		County: Otuke					212,328
LCII: Olworngu	OKWANG SS	-	Source: Sector Conditional Grant (Wage)				212,328
Total for LCIII: Otuke Town Council		County: Otuke					116,381
LCII: Barodugu	ORUM SS	-	Source: Sector Conditional Grant (Wage)				116,381
Total Cost of Output 01		0	988,437	0	0	0	988,437
Total Cost of Class of Output Higher LG Services		0	988,437	0	0	0	988,437
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total

078251 Secondary Capitaton(USE)(LLS)

263366 Sector Conditional Grant (Wage)	656,298	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	271,141	0	332,054	0	0	332,054
Total for LCIII: Alango	County: Otuke					174,771
<i>LCII: Omito</i>	<i>ADWARI SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				174,771

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Total for LCIII: Olilim	County: Otuke	15,244
<i>LCII: Angetta</i>	<i>OTUKE SS Source: Sector Conditional Grant (Non-Wage)</i>	15,244
Total for LCIII: Ogor	County: Otuke	49,913
<i>LCII: Atanggwata</i>	<i>OGOR SEED SS Source: Sector Conditional Grant (Non-Wage)</i>	49,913
Total for LCIII: Okwang	County: Otuke	74,792
<i>LCII: Olworngu</i>	<i>OKWANG SS Source: Sector Conditional Grant (Non-Wage)</i>	74,792
Total for LCIII: Otuke Town Council	County: Otuke	17,334
<i>LCII: Barodugu</i>	<i>ORUM SS Source: Sector Conditional Grant (Non-Wage)</i>	17,334
Total Cost of Output 51	927,439 0 332,054 0 0	332,054
Total Cost of Class of Output Lower Local Services	927,439 0 332,054 0 0	332,054
Total cost of Secondary Education	927,439 988,437 332,054 0 0	1,320,491

0783 Skills Development

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078375 Non Standard Service Delivery Capital							
311101 Land		0	0	0	4,886	0	4,886
Total for LCIII: Okwang							4,886
<i>LCII: Arwotngo</i>	<i>Okwang Technical Vocational School</i>	<i>Real estate services - Land Expenses-1516</i>	<i>Source: Sector Development Grant</i>				1,000
<i>LCII: Arwotngo</i>	<i>Okwang Technical Vocational School</i>	<i>Real estate services - Land Titles-1518</i>	<i>Source: Sector Development Grant</i>				3,886
312101 Non-Residential Buildings		0	0	0	2,000	0	2,000
Total for LCIII: Okwang							2,000
<i>LCII: Arwotngo</i>	<i>Okwang Technical School (Retention)</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				2,000
312102 Residential Buildings		23,580	0	0	4,000	0	4,000
Total for LCIII: Okwang							4,000
<i>LCII: Arwotngo</i>	<i>Okwang Technical School (Retention)</i>	<i>Building Construction - Students Hostel-267</i>	<i>Source: Sector Development Grant</i>				4,000
Total Cost of Output 75		23,580	0	0	10,886	0	10,886
Total Cost of Class of Output Capital Purchases		23,580	0	0	10,886	0	10,886
Total cost of Skills Development		23,580	0	0	10,886	0	10,886

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	46,860	46,860	0	0	0	46,860
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221003 Staff Training	2,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	100	0	1,699	0	0	1,699
221011 Printing, Stationery, Photocopying and Binding	350	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	250	0	166	0	0	166
222003 Information and communications technology (ICT)	0	0	0	0	0	0
223005 Electricity	500	0	500	0	0	500
223006 Water	500	0	500	0	0	500
227001 Travel inland	9,400	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	3,948	0	10,000	0	0	10,000
228001 Maintenance - Civil	2,271	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	8,101	0	0	8,101
Total Cost of Output 01	67,680	46,860	40,966	0	0	87,827
078402 Monitoring and Supervision of Primary & secondary Education						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
223005 Electricity	500	0	0	0	0	0
223006 Water	500	0	0	0	0	0

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227001 Travel inland	4,726	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	4,526	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	5,000	0	0	0	0	0
Total Cost of Output 02	21,752	0	6,000	0	0	6,000
078403 Sports Development services						
211103 Allowances	0	0	3,000	0	0	3,000
224005 Uniforms, Beddings and Protective Gear	2,066	0	6,000	0	0	6,000
227001 Travel inland	0	0	6,000	0	0	6,000
227002 Travel abroad	0	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	1,026	0	0	1,026
Total Cost of Output 03	2,066	0	32,026	0	0	32,026
078404 Sector Capacity Development						
221003 Staff Training	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0
Total Cost of Output 04	4,000	0	4,000	0	0	4,000
078405 Education Management Services						
211103 Allowances	0	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	6,000	0	0	6,000
273102 Incapacity, death benefits and funeral expenses	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	95,498	46,860	92,992	0	0	139,853

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
312201 Transport Equipment	0	0	0	17,000	0	17,000
Total for LCIII: Otuke Town Council	County: Otuke					17,000
<i>LCII: Barodugu</i>	<i>Education department</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>	<i>Source: Sector Development Grant</i>			17,000
312202 Machinery and Equipment	1,598	0	0	0	0	0
Total Cost of Output 72	1,598	0	0	17,000	0	17,000
Total Cost of Class of Output Capital Purchases	1,598	0	0	17,000	0	17,000
Total cost of Education & Sports Management and Inspection	97,096	46,860	92,992	17,000	0	156,853

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078501 Special Needs Education Services						
227001 Travel inland	0	0	377	0	0	377
Total Cost of Output 01	0	0	377	0	0	377
Total Cost of Class of Output Higher LG Services	0	0	377	0	0	377
Total cost of Special Needs Education	0	0	377	0	0	377
Total cost of Education	4,667,474	4,446,119	769,057	477,486	0	5,692,662

Vote:586 Otuke District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	402,593	339,277	674,599
District Unconditional Grant (Non-Wage)	4,581	3,538	2,940
District Unconditional Grant (Wage)	31,519	25,071	31,519
Locally Raised Revenues	0	0	1,959
Other Transfers from Central Government	0	310,668	638,181
Sector Conditional Grant (Non-Wage)	366,493	0	0
Development Revenues	409,125	409,125	409,125
Sector Development Grant	409,125	409,125	409,125
Total Revenues shares	811,718	748,402	1,083,724
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,519	25,071	31,519
Non Wage	371,074	249,529	643,080
Development Expenditure			
Domestic Development	409,125	102,444	409,125
Donor Development	0	0	0
Total Expenditure	811,718	377,044	1,083,724

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	31,519	0	0	0	0	0
211103 Allowances	19,535	0	0	0	0	0
213001 Medical expenses (To employees)	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	0	0	0

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221002 Workshops and Seminars	6,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
221012 Small Office Equipment	150	0	0	0	0	0
221014 Bank Charges and other Bank related costs	771	0	0	0	0	0
223005 Electricity	1,000	0	0	0	0	0
223006 Water	400	0	0	0	0	0
224004 Cleaning and Sanitation	500	0	0	0	0	0
227001 Travel inland	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	14,000	0	0	0	0	0
228001 Maintenance - Civil	2,073	0	0	0	0	0
228002 Maintenance - Vehicles	82,369	0	0	0	0	0
Total Cost of Output 01	174,917	0	0	0	0	0
048104 Community Access Roads maintenance						
211101 General Staff Salaries	0	31,519	0	0	0	31,519
Total Cost of Output 04	0	31,519	0	0	0	31,519
048105 District Road equipment and machinery repaired						
228002 Maintenance - Vehicles	0	0	70,000	0	0	70,000
Total Cost of Output 05	0	0	70,000	0	0	70,000
048108 Operation of District Roads Office						
211103 Allowances	0	0	19,200	0	0	19,200
213001 Medical expenses (To employees)	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
221003 Staff Training	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,089	0	0	1,089
221012 Small Office Equipment	0	0	400	0	0	400
223005 Electricity	0	0	600	0	0	600
223006 Water	0	0	180	0	0	180
224004 Cleaning and Sanitation	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	4,580	0	0	4,580
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000

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Total Cost of Output 08		0	0	37,049	0	0	37,049
Total Cost of Class of Output Higher LG Services		174,917	31,519	107,049	0	0	138,568
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
048151 Community Access Road Maintenance (LLS)							
263204 Transfers to other govt. units (Capital)		28,877	0	67,186	0	0	67,186
Total for LCIII: Orum		County: Otuke					6,774
LCII: Alangi	Angolo Swamp -Alangi	Orum Sub County	Source: Other Transfers from Central Government				6,774
Total for LCIII: Adwari		County: Otuke					7,114
LCII: Olarokwon	Ajobi -Agali -Cr. Yaap	Adwari Sub County	Source: Other Transfers from Central Government				7,114
Total for LCIII: Alango		County: Otuke					8,143
LCII: Agweng	Apur -Adwari	Alango Sub County	Source: Other Transfers from Central Government				8,143
Total for LCIII: Olilim		County: Otuke					9,679
LCII: Gotojwang	Aluga Dam -Gotojwang Trading Centre	Olilim Sub County	Source: Other Transfers from Central Government				9,679
Total for LCIII: Ogor		County: Otuke					10,208
LCII: Atanggwata	Cr. Apuli -Atanggwata H/C III	Ogor Sub County	Source: Other Transfers from Central Government				10,208
Total for LCIII: Ogwette		County: Otuke					10,684
LCII: Ogwette	Odweo Apwony -Obui Church	Ogwette Sub County	Source: Other Transfers from Central Government				10,684
Total for LCIII: Okwang		County: Otuke					14,586
LCII: Amoyai	Atipe -Barjobi	Okwang Sub County	Source: Other Transfers from Central Government				14,586
Total Cost of Output 51		28,877	0	67,186	0	0	67,186
048153 Urban roads upgraded to Bitumen standard (LLS)							
263201 LG Conditional grants (Capital)		378,525	0	0	341,125	0	341,125
Total for LCIII: Orum		County: Otuke					12,100
LCII: Ating	Adolo Swamp	Retention payment for Low cost sealing on Adolo swamp	Source: Sector Development Grant				12,100
Total for LCIII: Otuke Town Council		County: Otuke					329,025
LCII: Barodugu	Barodugu	Design of Pavement layer on Omara Atubo Av -Omoro Road	Source: Sector Development Grant				21,000

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<i>LCII: Barodugu</i>	<i>Omoro Road</i>	<i>Low Cost sealing of Omara Atubo Avenue -Omoro Road</i>	<i>Source: Sector Development Grant</i>	308,025
Total Cost of Output 53		378,525	0 0 341,125 0	341,125
048156 Urban unpaved roads Maintenance (LLS)				
263201 LG Conditional grants (Capital)		84,946	0 159,931 0 0	159,931
Total for LCIII: Otuke Town Council		County: Otuke		159,931
<i>LCII: Barodugu</i>	<i>Across Otuke Town Council Road networks</i>	<i>Otuke Town Council</i>	<i>Source: Other Transfers from Central Government</i>	159,931
Total Cost of Output 56		84,946	0 159,931 0 0	159,931
048157 Bottle necks Clearance on Community Access Roads				
263201 LG Conditional grants (Capital)		29,404	0 93,812 0 0	93,812
Total for LCIII: Orum		County: Otuke		38,825
<i>LCII: Anepmoroto</i>	<i>Okociwa</i>	<i>Completion of Okociwa Swamp</i>	<i>Source: Other Transfers from Central Government</i>	38,825
Total for LCIII: Okwang		County: Otuke		54,987
<i>LCII: Barocok</i>	<i>Barocok</i>	<i>Okee 3 Swamp filling and Armco Culvert installation</i>	<i>Source: Other Transfers from Central Government</i>	54,987
Total Cost of Output 57		29,404	0 93,812 0 0	93,812
048158 District Roads Maintenance (URF)				
263201 LG Conditional grants (Capital)		107,050	0 215,102 0 0	215,102
Total for LCIII: Orum		County: Otuke		13,810
<i>LCII: Abongorwot</i>	<i>Abongowrot</i>	<i>Aler Jn via St. Mary Chapal - River Moroto</i>	<i>Source: Other Transfers from Central Government</i>	13,810
Total for LCIII: Alango		County: Otuke		30,579
<i>LCII: Agweng</i>	<i>Apur</i>	<i>Routine Mechanized maintenance of Okiciwa -Apur TC</i>	<i>Source: Other Transfers from Central Government</i>	14,251
<i>LCII: Alango</i>	<i>Alango</i>	<i>Routine Mechanized maintenance of Alango TC - Adyerakonya</i>	<i>Source: Other Transfers from Central Government</i>	16,328

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Total for LCIII: Olilim		County: Otuke					24,502
<i>LCII: Gotojwang</i>	<i>Gotojwang</i>	<i>Routine Mechanized maintenance of Aluga PS -via Ogobam - Gotojwang</i>	<i>Source: Other Transfers from Central Government</i>				24,502
Total for LCIII: Ogor		County: Otuke					17,000
<i>LCII: Oluro</i>	<i>Oluro</i>	<i>Routine Mechanized maintenance of Oluro sign post - Ogor S/C</i>	<i>Source: Other Transfers from Central Government</i>				17,000
Total for LCIII: Ogwette		County: Otuke					14,251
<i>LCII: Atira</i>	<i>Angaro</i>	<i>Routine Mechanized maintenance of Angaro Road</i>	<i>Source: Other Transfers from Central Government</i>				14,251
Total for LCIII: Okwang		County: Otuke					13,000
<i>LCII: Barocok</i>	<i>Barocok</i>	<i>Routine Mechanized maintenance of Barocok -Barjobi</i>	<i>Source: Other Transfers from Central Government</i>				13,000
Total for LCIII: Otuke Town Council		County: Otuke					101,960
<i>LCII: Barodugu</i>	<i>Across all Sub Counties</i>	<i>Routine Manual maintenance of District Roads</i>	<i>Source: Other Transfers from Central Government</i>				101,960
Total Cost of Output 58		107,050	0	215,102	0	0	215,102
Total Cost of Class of Output Lower Local Services		628,801	0	536,031	341,125	0	877,156
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital							
281501 Environment Impact Assessment for Capital Works		0	0	0	8,000	0	8,000
Total for LCIII: Otuke Town Council		County: Otuke					8,000
<i>LCII: Barodugu</i>	<i>Across all Sub Counties</i>	<i>Environmental Impact Assessment - Capital Works- 495</i>	<i>Source: Sector Development Grant</i>				8,000
281503 Engineering and Design Studies & Plans for capital works		8,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	20,000	0	20,000

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Total for LCIII: Otuke Town Council		County: Otuke					20,000
<i>LCII: Barodugu</i>	<i>District Works & Engineering</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>				12,000
<i>LCII: Barodugu</i>	<i>District Works & Engineering</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Sector Development Grant</i>				8,000
312202 Machinery and Equipment		0	0	0	18,000	0	18,000
Total for LCIII: Otuke Town Council		County: Otuke					18,000
<i>LCII: Barodugu</i>	<i>District works & Engineering</i>	<i>Equipment - Maintenance and Repair-531</i>	<i>Source: Sector Development Grant</i>				18,000
314101 Petroleum Products		0	0	0	14,000	0	14,000
Total for LCIII: Otuke Town Council		County: Otuke					14,000
<i>LCII: Barodugu</i>	<i>District Works & Engineering</i>	<i>Fuel, Oils and Lubricants - Diesel-612</i>	<i>Source: Sector Development Grant</i>				14,000
Total Cost of Output 72		8,000	0	0	60,000	0	60,000
048175 Non Standard Service Delivery Capital							
312203 Furniture & Fixtures		0	0	0	4,000	0	4,000
Total for LCIII: Otuke Town Council		County: Otuke					4,000
<i>LCII: Barodugu</i>	<i>District Works & Engineering</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>				4,000
Total Cost of Output 75		0	0	0	4,000	0	4,000
048176 Office and IT Equipment (including Software)							
312213 ICT Equipment		0	0	0	4,000	0	4,000
Total for LCIII: Otuke Town Council		County: Otuke					4,000
<i>LCII: Barodugu</i>	<i>District Roads & Engineering</i>	<i>ICT - Air Conditioning (Repair, Maintenance and Support)-701</i>	<i>Source: Sector Development Grant</i>				1,000
<i>LCII: Barodugu</i>	<i>District Roads & Engineering</i>	<i>ICT - Photocopiers-818</i>	<i>Source: Sector Development Grant</i>				3,000
Total Cost of Output 76		0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases		8,000	0	0	68,000	0	68,000
Total cost of District, Urban and Community Access Roads		811,718	31,519	643,080	409,125	0	1,083,724
Total cost of Roads and Engineering		811,718	31,519	643,080	409,125	0	1,083,724

Vote:586 Otuke District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	86,520	61,570	64,741
District Unconditional Grant (Wage)	31,307	20,161	31,307
Sector Conditional Grant (Non-Wage)	35,213	26,410	33,434
Support Services Conditional Grant (Non-Wage)	20,000	15,000	0
Development Revenues	235,536	235,536	188,779
District Discretionary Development Equalization Grant	2,636	2,636	0
Sector Development Grant	232,900	232,900	188,779
Total Revenues shares	322,056	297,107	253,520
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,307	8,652	31,307
Non Wage	55,213	31,357	33,434
Development Expenditure			
Domestic Development	235,536	178,736	188,779
Donor Development	0	0	0
Total Expenditure	322,056	218,746	253,520

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098101 Operation of the District Water Office						
211101 General Staff Salaries	31,307	31,307	0	0	0	31,307
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	400	0	400	0	0	400
221014 Bank Charges and other Bank related costs	400	0	0	0	0	0

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223005 Electricity	1,300	0	400	0	0	400
223006 Water	500	0	400	0	0	400
227001 Travel inland	4,400	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	4,000	0	3,800	0	0	3,800
228002 Maintenance - Vehicles	5,000	0	3,000	0	0	3,000
Total Cost of Output 01	48,307	31,307	12,000	0	0	43,307
098102 Supervision, monitoring and coordination						
211103 Allowances	6,913	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
Total Cost of Output 02	9,213	0	5,000	0	0	5,000
098104 Promotion of Community Based Management						
211103 Allowances	5,000	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	3,000	0	0	3,000
Total Cost of Output 04	7,500	0	12,000	0	0	12,000
098105 Promotion of Sanitation and Hygiene						
211103 Allowances	500	0	0	0	0	0
213003 Retrenchment costs	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	500	0	1,284	0	0	1,284
221009 Welfare and Entertainment	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	500	0	1,650	0	0	1,650
Total Cost of Output 05	1,500	0	4,434	0	0	4,434
Total Cost of Class of Output Higher LG Services	66,520	31,307	33,434	0	0	64,741
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098172 Administrative Capital						
312101 Non-Residential Buildings	2,636	0	0	0	0	0
Total Cost of Output 72	2,636	0	0	0	0	0
098180 Construction of public latrines in RGCs						
281503 Engineering and Design Studies & Plans for capital works	1,000	0	0	0	0	0

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281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0	1,000	0	1,000
Total for LCIII: Ogwette	County: Otuke					1,000
<i>LCII: Ogwette</i>	<i>Ogwette Market</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>			1,000
312101 Non-Residential Buildings	0	0	0	14,000	0	14,000
Total for LCIII: Ogwette	County: Otuke					14,000
<i>LCII: Ogwette</i>	<i>Ogwette Market</i>	<i>Building Construction - Projects-252</i>	<i>Source: Sector Development Grant</i>			14,000
312104 Other Structures	12,000	0	0	0	0	0
Total Cost of Output 80	14,000	0	0	15,000	0	15,000
098183 Borehole drilling and rehabilitation						
281501 Environment Impact Assessment for Capital Works	7,000	0	0	2,500	0	2,500
Total for LCIII: Otuke Town Council	County: Otuke					2,500
<i>LCII: Barodugu</i>	<i>Owinyo,Aparako,Owangokado,Ongweo and Okwii Central</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>			2,500
281502 Feasibility Studies for Capital Works	3,500	0	0	10,000	0	10,000
Total for LCIII: Otuke Town Council	County: Otuke					10,000
<i>LCII: Barodugu</i>	<i>Owinyo,Aparako,Owangokado,Ongweo and Okwii Central</i>	<i>Feasibility Studies - Consultancy-567</i>	<i>Source: Sector Development Grant</i>			10,000
281503 Engineering and Design Studies & Plans for capital works	1,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	13,000	0	0	12,500	0	12,500
Total for LCIII: Otuke Town Council	County: Otuke					12,500
<i>LCII: Barodugu</i>	<i>Across the district</i>	<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>	<i>Source: Sector Development Grant</i>			12,500
312101 Non-Residential Buildings	0	0	0	105,000	0	105,000
Total for LCIII: Otuke Town Council	County: Otuke					105,000
<i>LCII: Barodugu</i>	<i>Owangokado,Aparako,Owinyo,ongweo and Okwii Central</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>			105,000

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312104 Other Structures	194,400	0	0	34,818	0	34,818
Total for LCIII: Otuke Town Council	County: Otuke					34,818
<i>LCII: Barodugu</i>	<i>Across the district (Rehabilitation)</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>			28,318
<i>LCII: Barodugu</i>	<i>Retention(for boreholes and latrine)</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>			6,500
312211 Office Equipment	0	0	0	0	0	0
312214 Laboratory Equipment	0	0	0	8,961	0	8,961
Total for LCIII: Otuke Town Council	County: Otuke					8,961
<i>LCII: Barodugu</i>	<i>Across the district</i>	<i>Water quality testing reagents</i>	<i>Source: Sector Development Grant</i>			8,961
Total Cost of Output 83	218,900	0	0	173,779	0	173,779
Total Cost of Class of Output Capital Purchases	235,536	0	0	188,779	0	188,779
Total cost of Rural Water Supply and Sanitation	302,056	31,307	33,434	188,779	0	253,520

0982 Urban Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098201 Water distribution and revenue collection						
211103 Allowances	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
228001 Maintenance - Civil	17,000	0	0	0	0	0
Total Cost of Output 01	20,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	20,000	0	0	0	0	0
Total cost of Urban Water Supply and Sanitation	20,000	0	0	0	0	0
Total cost of Water	322,056	31,307	33,434	188,779	0	253,520

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	91,821	74,238	151,840
District Unconditional Grant (Non-Wage)	6,109	4,717	7,349
District Unconditional Grant (Wage)	78,801	64,946	138,890
Locally Raised Revenues	3,452	1,980	1,959
Sector Conditional Grant (Non-Wage)	3,460	2,595	3,642
Development Revenues	21,343	82,126	29,796
District Discretionary Development Equalization Grant	5,000	5,000	5,000
Donor Funding	16,343	0	16,343
Other Transfers from Central Government	0	77,126	8,453
Total Revenues shares	113,164	156,365	181,636
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	78,801	64,918	138,890
Non Wage	13,021	7,297	12,950
Development Expenditure			
Domestic Development	5,000	71,028	13,453
Donor Development	16,343	0	16,343
Total Expenditure	113,164	143,243	181,636

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	78,801	138,890	0	0	0	138,890
211103 Allowances	384	0	880	0	0	880
221009 Welfare and Entertainment	1,083	0	1,200	0	0	1,200

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221011 Printing, Stationery, Photocopying and Binding	420	0	600	0	0	600
221012 Small Office Equipment	0	0	400	0	0	400
221014 Bank Charges and other Bank related costs	158	0	140	0	0	140
222001 Telecommunications	0	0	240	0	0	240
222003 Information and communications technology (ICT)	0	0	668	0	0	668
227001 Travel inland	2,640	0	2,780	0	0	2,780
227004 Fuel, Lubricants and Oils	2,516	0	2,400	0	0	2,400
Total Cost of Output 01	86,001	138,890	9,309	0	0	148,198
098303 Tree Planting and Afforestation						
224006 Agricultural Supplies	5,000	0	0	0	0	0
Total Cost of Output 03	5,000	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	16,343	0	0	0	0	0
Total Cost of Output 04	16,343	0	0	0	0	0
098306 Community Training in Wetland management						
211103 Allowances	0	0	1,842	0	0	1,842
Total Cost of Output 06	0	0	1,842	0	0	1,842
098308 Stakeholder Environmental Training and Sensitisation						
211103 Allowances	576	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,224	0	0	0	0	0
Total Cost of Output 08	1,800	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	1,440	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	2,580	0	0	0	0	0
Total Cost of Output 09	4,020	0	1,800	0	0	1,800
Total Cost of Class of Output Higher LG Services	113,164	138,890	12,950	0	0	151,840
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	8,453	0	8,453

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Total for LCIII: Otuke Town Council		County: Otuke						8,453
<i>LCII: Barodugu</i>	<i>District headquarter</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Other Transfers from Central Government</i>					8,453
314201 Materials and supplies		0	0	0	5,000	0		5,000
Total for LCIII: Otuke Town Council		County: Otuke						5,000
<i>LCII: Barodugu</i>	<i>District Head quarter</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>					5,000
Total Cost of Output 72		0	0	0	13,453	0		13,453
098375 Non Standard Service Delivery Capital								
312104 Other Structures		0	0	0	0	16,343		16,343
Total for LCIII: Otuke Town Council		County: Otuke						16,343
<i>LCII: Barodugu</i>	<i>District Head Quarter</i>	<i>Construction Services - Energy Installations-394</i>	<i>Source: Donor Funding</i>					16,343
Total Cost of Output 75		0	0	0	0	16,343		16,343
Total Cost of Class of Output Capital Purchases		0	0	0	13,453	16,343		29,796
Total cost of Natural Resources Management		113,164	138,890	12,950	13,453	16,343		181,636
Total cost of Natural Resources		113,164	138,890	12,950	13,453	16,343		181,636

Vote:586 Otuke District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	138,530	91,509	144,514
District Unconditional Grant (Non-Wage)	17,609	13,342	18,849
District Unconditional Grant (Wage)	91,608	58,994	91,608
Locally Raised Revenues	4,602	640	2,612
Sector Conditional Grant (Non-Wage)	24,711	18,533	31,444
Development Revenues	719,978	286,928	714,679
Donor Funding	10,000	0	0
Other Transfers from Central Government	709,978	286,928	714,679
Total Revenues shares	858,508	378,437	859,193
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	91,608	57,703	91,608
Non Wage	46,921	3,941	52,906
Development Expenditure			
Domestic Development	709,978	286,250	714,679
Donor Development	10,000	0	0
Total Expenditure	858,508	347,894	859,193

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	91,608	0	0	0	0	0
211104 Statutory salaries	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,430	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0

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221012 Small Office Equipment	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	70	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	3,454	0	0	0	0	0
Total Cost of Output 01	106,262	0	0	0	0	0
108102 Probation and Welfare Support						
221002 Workshops and Seminars	10,000	0	0	0	0	0
221009 Welfare and Entertainment	821	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
221012 Small Office Equipment	300	0	0	0	0	0
227001 Travel inland	1,226	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 02	13,047	0	0	0	0	0
108104 Community Development Services (HLG)						
211101 General Staff Salaries	0	91,608	0	0	0	91,608
221002 Workshops and Seminars	1,780	0	1,780	0	0	1,780
Total Cost of Output 04	1,780	91,608	1,780	0	0	93,388
108105 Adult Learning						
211103 Allowances	2,902	0	2,502	0	0	2,502
221002 Workshops and Seminars	2,500	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	400	0	0	400
Total Cost of Output 05	5,402	0	5,402	0	0	5,402
108107 Gender Mainstreaming						
221002 Workshops and Seminars	1,324	0	1,324	0	0	1,324
Total Cost of Output 07	1,324	0	1,324	0	0	1,324
108108 Children and Youth Services						
221009 Welfare and Entertainment	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	250	0	0	250
221012 Small Office Equipment	0	0	250	0	0	250
224006 Agricultural Supplies	510,678	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	0	2,000

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227004 Fuel, Lubricants and Oils	500	0	1,000	0	0	1,000
Total Cost of Output 08	512,178	0	5,500	0	0	5,500
108109 Support to Youth Councils						
221002 Workshops and Seminars	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	200	0	200	0	0	200
227001 Travel inland	300	0	300	0	0	300
227004 Fuel, Lubricants and Oils	471	0	271	0	0	271
Total Cost of Output 09	1,971	0	1,771	0	0	1,771
108110 Support to Disabled and the Elderly						
221002 Workshops and Seminars	3,600	0	2,050	0	0	2,050
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221012 Small Office Equipment	300	0	300	0	0	300
224006 Agricultural Supplies	7,372	0	7,072	0	0	7,072
Total Cost of Output 10	11,272	0	11,422	0	0	11,422
108112 Work based inspections						
221012 Small Office Equipment	200	0	200	0	0	200
227001 Travel inland	800	0	800	0	0	800
Total Cost of Output 12	1,000	0	1,000	0	0	1,000
108113 Labour dispute settlement						
221009 Welfare and Entertainment	1,000	0	1,000	0	0	1,000
227001 Travel inland	500	0	500	0	0	500
227004 Fuel, Lubricants and Oils	500	0	500	0	0	500
Total Cost of Output 13	2,000	0	2,000	0	0	2,000
108114 Representation on Women's Councils						
221002 Workshops and Seminars	1,500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	171	0	171	0	0	171
224006 Agricultural Supplies	199,301	0	0	0	0	0
227001 Travel inland	300	0	300	0	0	300
Total Cost of Output 14	202,271	0	2,971	0	0	2,971
108115 Sector Capacity Development						
213002 Incapacity, death benefits and funeral expenses	0	0	800	0	0	800

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221008 Computer supplies and Information Technology (IT)	0	0	1,669	0	0	1,669
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	200	0	0	200
227001 Travel inland	0	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	0	4,067	0	0	4,067
228002 Maintenance - Vehicles	0	0	5,700	0	0	5,700
Total Cost of Output 15	0	0	19,736	0	0	19,736
Total Cost of Class of Output Higher LG Services	858,508	91,608	52,906	0	0	144,514
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	42,909	0	42,909
Total for LCIII: Otuke Town Council	County: Otuke					42,909
<i>LCII: Barodugu</i>	<i>All sub counties</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>			23,971
<i>LCII: Barodugu</i>	<i>All the sub counties</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>			18,938
312301 Cultivated Assets	0	0	0	671,770	0	671,770
Total for LCIII: Otuke Town Council	County: Otuke					671,770
<i>LCII: Barodugu</i>	<i>All sub counties</i>	<i>Cultivated Assets - Cattle-420</i>	<i>Source: Other Transfers from Central Government</i>			91,150
<i>LCII: Barodugu</i>	<i>All Sub counties</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Other Transfers from Central Government</i>			92,294
<i>LCII: Barodugu</i>	<i>All the sub counties</i>	<i>Cultivated Assets - Cattle-420</i>	<i>Source: Other Transfers from Central Government</i>			244,791
<i>LCII: Barodugu</i>	<i>All the sub counties</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Other Transfers from Central Government</i>			243,536
Total Cost of Output 75	0	0	0	714,679	0	714,679
Total Cost of Class of Output Capital Purchases	0	0	0	714,679	0	714,679
Total cost of Community Mobilisation and Empowerment	858,508	91,608	52,906	714,679	0	859,193
Total cost of Community Based Services	858,508	91,608	52,906	714,679	0	859,193

Vote:586 Otuke District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	96,697	63,604	108,389
District Unconditional Grant (Non-Wage)	40,309	30,571	41,205
District Unconditional Grant (Wage)	43,732	31,273	60,000
Locally Raised Revenues	12,656	1,760	7,184
Development Revenues	86,552	44,746	80,552
District Discretionary Development Equalization Grant	30,000	30,000	30,000
Donor Funding	56,552	14,746	50,552
Total Revenues shares	183,249	108,350	188,941
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,732	28,135	60,000
Non Wage	52,965	32,120	48,389
Development Expenditure			
Domestic Development	30,000	23,585	30,000
Donor Development	56,552	14,658	50,552
Total Expenditure	183,249	98,497	188,941

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138301 Management of the District Planning Office						
211101 General Staff Salaries	43,732	60,000	0	0	0	60,000
213001 Medical expenses (To employees)	1,000	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	1,200	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	2,565	0	2,000	0	0	2,000

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221012 Small Office Equipment	300	0	300	0	0	300
221014 Bank Charges and other Bank related costs	300	0	300	0	0	300
221017 Subscriptions	200	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0
222003 Information and communications technology (ICT)	2,000	0	2,000	0	0	2,000
227001 Travel inland	10,363	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	9,000	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	12,724	0	6,552	0	0	6,552
Total Cost of Output 01	83,384	60,000	25,352	0	0	85,352
138303 Statistical data collection						
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
227001 Travel inland	49,052	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
Total Cost of Output 03	56,552	0	0	0	0	0
138307 Management Information Systems						
221008 Computer supplies and Information Technology (IT)	4,000	0	4,000	0	0	4,000
Total Cost of Output 07	4,000	0	4,000	0	0	4,000
138308 Operational Planning						
211103 Allowances	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	800	0	0	800
Total Cost of Output 08	0	0	2,000	0	0	2,000
138309 Monitoring and Evaluation of Sector plans						
211103 Allowances	7,500	0	7,500	0	0	7,500
221011 Printing, Stationery, Photocopying and Binding	4,500	0	984	0	0	984
227001 Travel inland	20,813	0	4,553	0	0	4,553
227004 Fuel, Lubricants and Oils	6,500	0	4,000	0	0	4,000
Total Cost of Output 09	39,313	0	17,037	0	0	17,037
Total Cost of Class of Output Higher LG Services	183,249	60,000	48,389	0	0	108,389

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	30,000	50,552	80,552
Total for LCIII: Otuke Town Council	County: Otuke					80,552
<i>LCII: Barodugu</i>	<i>All Health Facilities (BDR Stationeries)</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Donor Funding</i>			5,000
<i>LCII: Barodugu</i>	<i>All Health Facilities (BDR)</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Donor Funding</i>			10,000
<i>LCII: Barodugu</i>	<i>All Health Facilities (BDR)</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Donor Funding</i>			35,552
<i>LCII: Barodugu</i>	<i>All PRDP3 Projects sites</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: District Discretionary Development Equalization Grant</i>			10,224
<i>LCII: Barodugu</i>	<i>Monitoring of all PRDP3 Projects sites</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			17,776
<i>LCII: Barodugu</i>	<i>Stationery for all PRDP3 Projects sites</i>	<i>Monitoring, Supervision and Appraisal - Master Plan-1262</i>	<i>Source: District Discretionary Development Equalization Grant</i>			2,000
Total Cost of Output 72	0	0	0	30,000	50,552	80,552
Total Cost of Class of Output Capital Purchases	0	0	0	30,000	50,552	80,552
Total cost of Local Government Planning Services	183,249	60,000	48,389	30,000	50,552	188,941
Total cost of Planning	183,249	60,000	48,389	30,000	50,552	188,941

Vote:586 Otuke District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,981	15,387	23,146
District Unconditional Grant (Non-Wage)	7,636	5,897	10,289
District Unconditional Grant (Wage)	9,592	7,190	9,592
Locally Raised Revenues	5,753	2,300	3,266
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	22,981	15,387	23,146
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,592	7,188	9,592
Non Wage	13,389	8,197	13,554
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	22,981	15,385	23,146

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	9,592	9,592	0	0	0	9,592
211103 Allowances	1,700	0	0	0	0	0
213001 Medical expenses (To employees)	250	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	250	0	250	0	0	250
221002 Workshops and Seminars	0	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	300	0	1,050	0	0	1,050
221012 Small Office Equipment	0	0	100	0	0	100
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
221017 Subscriptions	250	0	0	0	0	0
222001 Telecommunications	0	0	80	0	0	80
227001 Travel inland	2,224	0	4,174	0	0	4,174
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	800	0	0	800
228002 Maintenance - Vehicles	300	0	600	0	0	600
Total Cost of Output 01	15,466	9,592	7,054	0	0	16,646
148202 Internal Audit						
211103 Allowances	1,700	0	5,400	0	0	5,400
213001 Medical expenses (To employees)	250	0	250	0	0	250
213002 Incapacity, death benefits and funeral expenses	250	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
222001 Telecommunications	0	0	50	0	0	50
227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,914	0	800	0	0	800
Total Cost of Output 02	7,514	0	6,500	0	0	6,500
Total Cost of Class of Output Higher LG Services	22,981	9,592	13,554	0	0	23,146
Total cost of Internal Audit Services	22,981	9,592	13,554	0	0	23,146
Total cost of Internal Audit	22,981	9,592	13,554	0	0	23,146

Vote:586 Otuke District**FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Orum	218,912	32,801	118,486
Adwari	247,566	36,909	360,287
Alango	272,756	27,213	140,002
Olilim	296,416	29,515	363,093
Ogor	312,943	33,699	374,718
Ogwette	325,338	46,823	151,626
Okwang	470,700	17,271	195,340
Otuke Town Council	281,619	115,898	265,769
Grand Total	2,426,250	340,129	1,969,322
<i>o/w: Wage:</i>	<i>135,757</i>	<i>42,942</i>	<i>175,380</i>
<i>Non-Wage Reccurent:</i>	<i>149,442</i>	<i>101,539</i>	<i>209,174</i>
<i>Domestic Devt:</i>	<i>2,141,051</i>	<i>66,137</i>	<i>1,584,767</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:586 Otuke District**FY 2018/19****SubCounty/Town Council/Division: Orum**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,080	8,115	11,379
District Unconditional Grant (Non-Wage)	7,080	7,517	10,320
Locally Raised Revenues	0	598	1,059
Development Revenues	211,833	161,103	107,108
District Discretionary Development Equalization Grant	61,009	61,104	71,108
Other Transfers from Central Government	150,824	99,999	36,000
Total Revenues shares	218,912	169,218	118,486
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,080	7,343	11,379
Development Expenditure			
Domestic Development	211,833	25,458	107,108
Donor Development	0	0	0
Total Expenditure	218,912	32,801	118,486

Vote:586 Otuke District

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SubCounty/Town Council/Division: Adwari

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,855	21,172	27,684
District Unconditional Grant (Non-Wage)	18,372	7,761	10,485
Locally Raised Revenues	15,483	13,211	17,199
Development Revenues	213,711	64,095	332,603
District Discretionary Development Equalization Grant	61,516	64,095	72,351
Other Transfers from Central Government	152,195	0	260,252
Total Revenues shares	247,566	85,268	360,287
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,855	20,448	27,684
Development Expenditure			
Domestic Development	213,711	16,461	332,603
Donor Development	0	0	0
Total Expenditure	247,566	36,909	360,287

Vote:586 Otuke District

FY 2018/19

SubCounty/Town Council/Division: Alango

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,812	17,613	21,293
District Unconditional Grant (Non-Wage)	11,812	8,859	11,863
Locally Raised Revenues	0	8,754	9,430
Development Revenues	260,944	198,084	118,709
District Discretionary Development Equalization Grant	71,728	71,723	82,709
Other Transfers from Central Government	189,215	126,361	36,000
Total Revenues shares	272,756	215,697	140,002
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,812	17,613	21,293
Development Expenditure			
Domestic Development	260,944	9,600	118,709
Donor Development	0	0	0
Total Expenditure	272,756	27,213	140,002

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SubCounty/Town Council/Division: Olilim

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,929	14,531	14,331
District Unconditional Grant (Non-Wage)	11,929	9,471	12,635
Locally Raised Revenues	0	5,060	1,550
Development Revenues	284,487	67,526	348,762
District Discretionary Development Equalization Grant	77,447	67,526	88,510
Other Transfers from Central Government	207,040	0	260,252
Total Revenues shares	296,416	82,057	363,093
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,929	12,717	14,331
Development Expenditure			
Domestic Development	284,487	16,798	348,762
Donor Development	0	0	0
Total Expenditure	296,416	29,515	363,093

Vote:586 Otuke District**FY 2018/19****SubCounty/Town Council/Division: Ogor**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,059	12,249	22,227
District Unconditional Grant (Non-Wage)	11,059	9,654	13,131
Locally Raised Revenues	0	2,595	9,096
Development Revenues	301,884	81,073	352,491
District Discretionary Development Equalization Grant	81,133	81,073	92,239
Other Transfers from Central Government	220,751	0	260,252
Total Revenues shares	312,943	93,322	374,718
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,059	12,249	22,227
Development Expenditure			
Domestic Development	301,884	21,450	352,491
Donor Development	0	0	0
Total Expenditure	312,943	33,699	374,718

Vote:586 Otuke District**FY 2018/19****SubCounty/Town Council/Division: Ogwette**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,744	13,942	18,829
District Unconditional Grant (Non-Wage)	13,744	8,915	13,737
Locally Raised Revenues	0	5,027	3,092
Development Revenues	311,594	185,210	132,796
District Discretionary Development Equalization Grant	85,358	85,209	96,796
Other Transfers from Central Government	226,236	100,000	36,000
Total Revenues shares	325,338	199,152	151,626
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,744	10,165	18,829
Development Expenditure			
Domestic Development	311,594	36,658	132,796
Donor Development	0	0	0
Total Expenditure	325,338	46,823	151,626

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SubCounty/Town Council/Division: Okwang

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,437	13,903	29,397
District Unconditional Grant (Non-Wage)	16,185	13,045	18,147
Locally Raised Revenues	9,252	858	11,250
Development Revenues	445,264	196,047	165,943
District Discretionary Development Equalization Grant	116,193	116,047	129,943
Other Transfers from Central Government	329,070	80,001	36,000
Total Revenues shares	470,700	209,951	195,340
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,437	13,903	29,397
Development Expenditure			
Domestic Development	445,264	3,368	165,943
Donor Development	0	0	0
Total Expenditure	470,700	17,271	195,340

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SubCounty/Town Council/Division: Otuke Town Council

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	170,283	156,852	239,415
Locally Raised Revenues	0	52,854	29,660
Urban Unconditional Grant (Non-Wage)	33,526	25,895	34,374
Urban Unconditional Grant (Wage)	135,757	78,104	175,380
Development Revenues	111,335	52,258	26,354
Other Transfers from Central Government	91,865	34,000	0
Urban Discretionary Development Equalization Grant	19,470	18,258	26,354
Total Revenues shares	281,619	209,110	265,769
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	135,757	51,292	175,380
Non Wage	34,526	64,156	64,035
Development Expenditure			
Domestic Development	111,335	450	26,354
Donor Development	0	0	0
Total Expenditure	281,619	115,898	265,769

Vote:586 Otuke District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Orum****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,080	3,157	5,084
District Unconditional Grant (Non-Wage)	4,080	2,709	5,084
Locally Raised Revenues	0	448	0
Development Revenues	151,231	99,999	37,422
District Discretionary Development Equalization Grant	407	0	1,422
Other Transfers from Central Government	150,824	99,999	36,000
Total Revenues shares	155,311	103,156	42,506
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,080	2,798	5,084
Development Expenditure			
Domestic Development	151,231	0	37,422
Donor Development	0	0	0
Total Expenditure	155,311	2,798	42,506

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	600	0	0	600
213001 Medical expenses (To employees)	0	0	250	0	0	250

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213002 Incapacity, death benefits and funeral expenses	0	0	250	0	0	250
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
221012 Small Office Equipment	0	0	184	0	0	184
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
221017 Subscriptions	0	0	400	0	0	400
227001 Travel inland	0	0	1,700	0	0	1,700
227004 Fuel, Lubricants and Oils	0	0	400	0	0	400
228002 Maintenance - Vehicles	0	0	400	0	0	400
228004 Maintenance – Other	0	0	500	0	0	500
Total Cost of Output 4	0	0	5,084	0	0	5,084
Total Cost of Class of Output Higher LG Services	0	0	5,084	0	0	5,084
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,422	0	1,422
314201 Materials and supplies	0	0	0	36,000	0	36,000
Total Cost of Output 72	0	0	0	37,422	0	37,422
Total Cost of Class of Output Capital Purchases	0	0	0	37,422	0	37,422
Total cost of District and Urban Administration	0	0	5,084	37,422	0	42,506
Total cost of Administration	0	0	5,084	37,422	0	42,506

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	1,556	1,216
District Unconditional Grant (Non-Wage)	1,000	1,406	1,216
Locally Raised Revenues	0	150	0
Development Revenues	96	0	0

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District Discretionary Development Equalization Grant	96	0	0
Total Revenues shares	1,096	1,556	1,216
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	1,556	1,216
<i>Development Expenditure</i>			
Domestic Development	96	0	0
Donor Development	0	0	0
Total Expenditure	1,096	1,556	1,216

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14813 Budgeting and Planning Services						
211103 Allowances	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
Total Cost of Output 3	0	0	400	0	0	400
14814 LG Expenditure management Services						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
227001 Travel inland	0	0	816	0	0	816
Total Cost of Output 4	0	0	816	0	0	816
Total Cost of Class of Output Higher LG Services	0	0	1,216	0	0	1,216
Total cost of Financial Management and Accountability(LG)	0	0	1,216	0	0	1,216
Total cost of Finance	0	0	1,216	0	0	1,216

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Vote:586 Otuke District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	3,402	3,332
District Unconditional Grant (Non-Wage)	2,000	3,402	3,050
Locally Raised Revenues	0	0	282
Development Revenues	620	0	0
District Discretionary Development Equalization Grant	620	0	0
Total Revenues shares	2,620	3,402	3,332
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	2,989	3,332
Development Expenditure			
Domestic Development	620	0	0
Donor Development	0	0	0
Total Expenditure	2,620	2,989	3,332

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	3,050	0	0	3,050
221011 Printing, Stationery, Photocopying and Binding	0	0	282	0	0	282
Total Cost of Output 1	0	0	3,332	0	0	3,332
Total Cost of Class of Output Higher LG Services	0	0	3,332	0	0	3,332
Total cost of Local Statutory Bodies	0	0	3,332	0	0	3,332
Total cost of Statutory Bodies	0	0	3,332	0	0	3,332

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Vote:586 Otuke District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	59,885	61,104	57,686
District Discretionary Development Equalization Grant	59,885	61,104	57,686
Total Revenues shares	59,885	61,104	57,686
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	59,885	25,458	57,686

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	57,686	0	57,686
Total Cost of Output 75	0	0	0	57,686	0	57,686
Total Cost of Class of Output Capital Purchases	0	0	0	57,686	0	57,686
Total cost of Agricultural Extension Services	0	0	0	57,686	0	57,686
Total cost of Production and Marketing	0	0	0	57,686	0	57,686

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	200
District Unconditional Grant (Non-Wage)	0	0	200
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	200

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	200

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
221009 Welfare and Entertainment	0	0	200	0	0	200
Total Cost of Output 1	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	200	0	0	200
Total cost of Primary Healthcare	0	0	200	0	0	200
Total cost of Health	0	0	200	0	0	200

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	200
District Unconditional Grant (Non-Wage)	0	0	200
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	200
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	200

(ii) Details of Worplan Revenues and Expenditures**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
07843 Sports Development services						
227001 Travel inland	0	0	200	0	0	200
Total Cost of Output 3	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	200	0	0	200
Total cost of Education & Sports Management and Inspection	0	0	200	0	0	200
Total cost of Education	0	0	200	0	0	200

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	12,000
District Discretionary Development Equalization Grant	0	0	12,000
Total Revenues shares	0	0	12,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	12,000

(ii) Details of Worplan Revenues and Expenditures

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0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	12,000	0	12,000
Total Cost of Output 80	0	0	0	12,000	0	12,000
Total Cost of Class of Output Capital Purchases	0	0	0	12,000	0	12,000
Total cost of District, Urban and Community Access Roads	0	0	0	12,000	0	12,000
Total cost of Roads and Engineering	0	0	0	12,000	0	12,000

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	100
District Unconditional Grant (Non-Wage)	0	0	100
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	100
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	100

(ii) Details of Worplan Revenues and Expenditures

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0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211103 Allowances	0	0	100	0	0	100
Total Cost of Output 10	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	100	0	0	100
Total cost of Natural Resources Management	0	0	100	0	0	100
Total cost of Natural Resources	0	0	100	0	0	100

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,246
District Unconditional Grant (Non-Wage)	0	0	470
Locally Raised Revenues	0	0	777
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	1,246
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,246
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,246

(ii) Details of Worplan Revenues and Expenditures

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1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10818 Children and Youth Services						
221009 Welfare and Entertainment	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
Total Cost of Output 8	0	0	800	0	0	800
10819 Support to Youth Councils						
221009 Welfare and Entertainment	0	0	300	0	0	300
Total Cost of Output 9	0	0	300	0	0	300
108117 Operation of the Community Based Services Department						
221011 Printing, Stationery, Photocopying and Binding	0	0	146	0	0	146
Total Cost of Output 17	0	0	146	0	0	146
Total Cost of Class of Output Higher LG Services	0	0	1,246	0	0	1,246
Total cost of Community Mobilisation and Empowerment	0	0	1,246	0	0	1,246
Total cost of Community Based Services	0	0	1,246	0	0	1,246

SubCounty/Town Council/Division: Adwari**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,130	10,848	1,981
District Unconditional Grant (Non-Wage)	5,130	4,769	1,981
Locally Raised Revenues	6,000	6,079	0
Development Revenues	152,195	0	261,694
District Discretionary Development Equalization Grant	0	0	1,442
Other Transfers from Central Government	152,195	0	260,252
Total Revenues shares	163,325	10,848	263,675

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,130	10,728	1,981
<i>Development Expenditure</i>			
Domestic Development	152,195	0	261,694
Donor Development	0	0	0
Total Expenditure	163,325	10,728	263,675

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	1,249	0	0	1,249
221001 Advertising and Public Relations	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
221012 Small Office Equipment	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	600	0	0	600
228002 Maintenance - Vehicles	0	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	32	0	0	32
228004 Maintenance – Other	0	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
282104 Compensation to 3rd Parties	0	0	0	0	0	0
Total Cost of Output 4	0	0	1,981	0	0	1,981
Total Cost of Class of Output Higher LG Services	0	0	1,981	0	0	1,981

Vote:586 Otuke District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,442	0	1,442
314201 Materials and supplies	0	0	0	260,252	0	260,252
Total Cost of Output 72	0	0	0	261,694	0	261,694
Total Cost of Class of Output Capital Purchases	0	0	0	261,694	0	261,694
Total cost of District and Urban Administration	0	0	1,981	261,694	0	263,675
Total cost of Administration	0	0	1,981	261,694	0	263,675

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,592	4,994	7,100
District Unconditional Grant (Non-Wage)	4,000	2,380	7,100
Locally Raised Revenues	8,592	2,614	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	12,592	4,994	7,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,592	4,994	7,100
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	12,592	4,994	7,100

(ii) Details of Worplan Revenues and Expenditures

Vote:586 Otuke District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14813 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	151	0	0	151
Total Cost of Output 3	0	0	151	0	0	151
14814 LG Expenditure management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0
227001 Travel inland	0	0	2,349	0	0	2,349
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	2,400	0	0	2,400
Total Cost of Output 4	0	0	5,749	0	0	5,749
14818 Sector Management and Monitoring						
211103 Allowances	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	0	300	0	0	300
Total Cost of Output 8	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	7,100	0	0	7,100
Total cost of Financial Management and Accountability(LG)	0	0	7,100	0	0	7,100
Total cost of Finance	0	0	7,100	0	0	7,100

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,242	4,726	11,222
District Unconditional Grant (Non-Wage)	9,242	612	0
Locally Raised Revenues	0	4,114	11,222
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	9,242	4,726	11,222

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,242	4,726	11,222
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	9,242	4,726	11,222

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	1,120	0	0	1,120
227001 Travel inland	0	0	2,602	0	0	2,602
227004 Fuel, Lubricants and Oils	0	0	1,800	0	0	1,800
Total Cost of Output 1	0	0	5,522	0	0	5,522
13826 LG Political and executive oversight						
211103 Allowances	0	0	5,700	0	0	5,700
Total Cost of Output 6	0	0	5,700	0	0	5,700
Total Cost of Class of Output Higher LG Services	0	0	11,222	0	0	11,222
Total cost of Local Statutory Bodies	0	0	11,222	0	0	11,222
Total cost of Statutory Bodies	0	0	11,222	0	0	11,222

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	891	0	1,907
Locally Raised Revenues	891	0	1,907
<i>Development Revenues</i>	61,516	64,095	48,500

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District Discretionary Development Equalization Grant	61,516	64,095	48,500
Total Revenues shares	62,407	64,095	50,407
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	891	0	1,907
<i>Development Expenditure</i>			
Domestic Development	61,516	16,461	48,500
Donor Development	0	0	0
Total Expenditure	62,407	16,461	50,407

(ii) Details of Workplan Revenues and Expenditures**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
211103 Allowances	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	707	0	0	707
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
228002 Maintenance - Vehicles	0	0	400	0	0	400
Total Cost of Output 1	0	0	1,907	0	0	1,907
Total Cost of Class of Output Higher LG Services	0	0	1,907	0	0	1,907
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	1,700	0	1,700
312202 Machinery and Equipment	0	0	0	5,000	0	5,000
312301 Cultivated Assets	0	0	0	40,000	0	40,000
312302 Intangible Fixed Assets	0	0	0	1,800	0	1,800
Total Cost of Output 75	0	0	0	48,500	0	48,500
Total Cost of Class of Output Capital Purchases	0	0	0	48,500	0	48,500
Total cost of Agricultural Extension Services	0	0	1,907	48,500	0	50,407
Total cost of Production and Marketing	0	0	1,907	48,500	0	50,407

Workplan : Health

Vote:586 Otuke District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	200	801
District Unconditional Grant (Non-Wage)	0	0	801
Locally Raised Revenues	0	200	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	200	801
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	801
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	801

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
282101 Donations	0	0	801	0	0	801
Total Cost of Output 1	0	0	801	0	0	801
Total Cost of Class of Output Higher LG Services	0	0	801	0	0	801
Total cost of Primary Healthcare	0	0	801	0	0	801
Total cost of Health	0	0	801	0	0	801

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	200	602
District Unconditional Grant (Non-Wage)	0	0	602
Locally Raised Revenues	0	200	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	200	602
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	602
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	602

(ii) Details of Worplan Revenues and Expenditures

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07843 Sports Development services						
227001 Travel inland	0	0	602	0	0	602
Total Cost of Output 3	0	0	602	0	0	602
Total Cost of Class of Output Higher LG Services	0	0	602	0	0	602
Total cost of Education & Sports Management and Inspection	0	0	602	0	0	602
Total cost of Education	0	0	602	0	0	602

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1
District Unconditional Grant (Non-Wage)	0	0	1

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	1
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048159 District and Community Access Roads Maintenance						
241002 Commitment Charges	0	0	1	0	0	1
263101 LG Conditional grants (Current)	0	0	0	0	0	0
Total Cost of Output 59	0	0	1	0	0	1
Total Cost of Class of Output Lower Local Services	0	0	1	0	0	1
Total cost of District, Urban and Community Access Roads	0	0	1	0	0	1
Total cost of Roads and Engineering	0	0	1	0	0	1

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	260
Locally Raised Revenues	0	0	260
<i>Development Revenues</i>	0	0	22,409

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District Discretionary Development Equalization Grant	0	0	22,409
Total Revenues shares	0	0	22,669
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	260
<i>Development Expenditure</i>			
Domestic Development	0	0	22,409
Donor Development	0	0	0
Total Expenditure	0	0	22,669

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211103 Allowances	0	0	260	0	0	260
Total Cost of Output 10	0	0	260	0	0	260
Total Cost of Class of Output Higher LG Services	0	0	260	0	0	260
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
312301 Cultivated Assets	0	0	0	22,409	0	22,409
Total Cost of Output 72	0	0	0	22,409	0	22,409
Total Cost of Class of Output Capital Purchases	0	0	0	22,409	0	22,409
Total cost of Natural Resources Management	0	0	260	22,409	0	22,669
Total cost of Natural Resources	0	0	260	22,409	0	22,669

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	204	3,810

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Locally Raised Revenues	0	204	3,810
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	204	3,810
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,810
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	3,810

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	660	0	0	660
Total Cost of Output 7	0	0	660	0	0	660
10818 Children and Youth Services						
221002 Workshops and Seminars	0	0	800	0	0	800
Total Cost of Output 8	0	0	800	0	0	800
10819 Support to Youth Councils						
221002 Workshops and Seminars	0	0	300	0	0	300
Total Cost of Output 9	0	0	300	0	0	300
108110 Support to Disabled and the Elderly						
221009 Welfare and Entertainment	0	0	200	0	0	200
Total Cost of Output 10	0	0	200	0	0	200
108114 Representation on Women's Councils						
221009 Welfare and Entertainment	0	0	300	0	0	300
Total Cost of Output 14	0	0	300	0	0	300
108117 Operation of the Community Based Services Department						
221009 Welfare and Entertainment	0	0	480	0	0	480
221012 Small Office Equipment	0	0	100	0	0	100
227001 Travel inland	0	0	470	0	0	470

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227004 Fuel, Lubricants and Oils	0	0	200	0	0	200
228004 Maintenance – Other	0	0	300	0	0	300
Total Cost of Output 17	0	0	1,550	0	0	1,550
Total Cost of Class of Output Higher LG Services	0	0	3,810	0	0	3,810
Total cost of Community Mobilisation and Empowerment	0	0	3,810	0	0	3,810
Total cost of Community Based Services	0	0	3,810	0	0	3,810

SubCounty/Town Council/Division: Alango**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	10,975	2,600
District Unconditional Grant (Non-Wage)	5,000	4,200	2,600
Locally Raised Revenues	0	6,775	0
Development Revenues	196,215	133,361	36,000
District Discretionary Development Equalization Grant	7,000	7,000	0
Other Transfers from Central Government	189,215	126,361	36,000
Total Revenues shares	201,215	144,336	38,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	10,975	2,600
Development Expenditure			
Domestic Development	196,215	7,000	36,000
Donor Development	0	0	0
Total Expenditure	201,215	17,975	38,600

(ii) Details of Worplan Revenues and Expenditures

Vote:586 Otuke District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	200	0	0	200
Total Cost of Output 4	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	200	0	0	200
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
291001 Transfers to Government Institutions	0	0	2,400	0	0	2,400
Total Cost of Output 51	0	0	2,400	0	0	2,400
Total Cost of Class of Output Lower Local Services	0	0	2,400	0	0	2,400
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
314201 Materials and supplies	0	0	0	36,000	0	36,000
Total Cost of Output 72	0	0	0	36,000	0	36,000
Total Cost of Class of Output Capital Purchases	0	0	0	36,000	0	36,000
Total cost of District and Urban Administration	0	0	2,600	36,000	0	38,600
Total cost of Administration	0	0	2,600	36,000	0	38,600

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,812	2,898	1,652
District Unconditional Grant (Non-Wage)	1,812	1,919	1,652
Locally Raised Revenues	0	979	0
Development Revenues	0	0	0
No Data Found			

Vote:586 Otuke District**FY 2018/19**

Total Revenues shares	1,812	2,898	1,652
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,812	2,898	1,652
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,812	2,898	1,652

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14813 Budgeting and Planning Services						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	250	0	0	250
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 3	0	0	750	0	0	750
14814 LG Expenditure management Services						
221003 Staff Training	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
221012 Small Office Equipment	0	0	150	0	0	150
221014 Bank Charges and other Bank related costs	0	0	302	0	0	302
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	250	0	0	250
Total Cost of Output 4	0	0	902	0	0	902
Total Cost of Class of Output Higher LG Services	0	0	1,652	0	0	1,652
Total cost of Financial Management and Accountability(LG)	0	0	1,652	0	0	1,652
Total cost of Finance	0	0	1,652	0	0	1,652

Workplan : Statutory Bodies

Vote:586 Otuke District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	3,740	11,010
District Unconditional Grant (Non-Wage)	5,000	2,740	2,580
Locally Raised Revenues	0	1,000	8,430
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,000	3,740	11,010
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	3,740	11,010
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,000	3,740	11,010

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	2,580	0	0	2,580
221011 Printing, Stationery, Photocopying and Binding	0	0	930	0	0	930
227001 Travel inland	0	0	2,420	0	0	2,420
227004 Fuel, Lubricants and Oils	0	0	1,200	0	0	1,200
Total Cost of Output 1	0	0	7,130	0	0	7,130
13826 LG Political and executive oversight						
211103 Allowances	0	0	3,060	0	0	3,060

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227001 Travel inland	0	0	820	0	0	820
Total Cost of Output 6	0	0	3,880	0	0	3,880
Total Cost of Class of Output Higher LG Services	0	0	11,010	0	0	11,010
Total cost of Local Statutory Bodies	0	0	11,010	0	0	11,010
Total cost of Statutory Bodies	0	0	11,010	0	0	11,010

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	64,728	64,723	67,904
District Discretionary Development Equalization Grant	64,728	64,723	67,904
Total Revenues shares	64,728	64,723	67,904
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	64,728	2,600	67,904

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,654	0	1,654
312105 Taxes on Buildings & Structures	0	0	0	350	0	350
312301 Cultivated Assets	0	0	0	25,100	0	25,100
312302 Intangible Fixed Assets	0	0	0	34,800	0	34,800
314203 Finished goods	0	0	0	6,000	0	6,000
Total Cost of Output 75	0	0	0	67,904	0	67,904
Total Cost of Class of Output Capital Purchases	0	0	0	67,904	0	67,904
Total cost of Agricultural Extension Services	0	0	0	67,904	0	67,904
Total cost of Production and Marketing	0	0	0	67,904	0	67,904

Vote:586 Otuke District**FY 2018/19****Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,400
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	1,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,400
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,400

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	1,300	0	0	1,300
221012 Small Office Equipment	0	0	100	0	0	100
Total Cost of Output 1	0	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	0	1,400	0	0	1,400
Total cost of Primary Healthcare	0	0	1,400	0	0	1,400
Total cost of Health	0	0	1,400	0	0	1,400

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Vote:586 Otuke District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,241
District Unconditional Grant (Non-Wage)	0	0	1,241
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	1,241
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,241
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,241

(ii) Details of Worplan Revenues and Expenditures

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07843 Sports Development services						
227001 Travel inland	0	0	600	0	0	600
Total Cost of Output 3	0	0	600	0	0	600
07845 Education Management Services						
227001 Travel inland	0	0	641	0	0	641
Total Cost of Output 5	0	0	641	0	0	641
Total Cost of Class of Output Higher LG Services	0	0	1,241	0	0	1,241
Total cost of Education & Sports Management and Inspection	0	0	1,241	0	0	1,241
Total cost of Education	0	0	1,241	0	0	1,241

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Vote:586 Otuke District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,350
District Unconditional Grant (Non-Wage)	0	0	1,350
<i>Development Revenues</i>	0	0	14,805
District Discretionary Development Equalization Grant	0	0	14,805
Total Revenues shares	0	0	16,155
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,350
<i>Development Expenditure</i>			
Domestic Development	0	0	14,805
Donor Development	0	0	0
Total Expenditure	0	0	16,155

(ii) Details of Workplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09836 Community Training in Wetland management						
211103 Allowances	0	0	300	0	0	300
Total Cost of Output 6	0	0	300	0	0	300
09838 Stakeholder Environmental Training and Sensitisation						
211103 Allowances	0	0	560	0	0	560
227001 Travel inland	0	0	490	0	0	490
Total Cost of Output 8	0	0	1,050	0	0	1,050
Total Cost of Class of Output Higher LG Services	0	0	1,350	0	0	1,350

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
312301 Cultivated Assets	0	0	0	14,805	0	14,805
Total Cost of Output 72	0	0	0	14,805	0	14,805
Total Cost of Class of Output Capital Purchases	0	0	0	14,805	0	14,805
Total cost of Natural Resources Management	0	0	1,350	14,805	0	16,155
Total cost of Natural Resources	0	0	1,350	14,805	0	16,155

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,040
District Unconditional Grant (Non-Wage)	0	0	2,040
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	2,040
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,040
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	2,040

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10815 Adult Learning						
221009 Welfare and Entertainment	0	0	200	0	0	200
Total Cost of Output 5	0	0	200	0	0	200

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10818 Children and Youth Services						
211103 Allowances	0	0	500	0	0	500
Total Cost of Output 8	0	0	500	0	0	500
10819 Support to Youth Councils						
221009 Welfare and Entertainment	0	0	200	0	0	200
Total Cost of Output 9	0	0	200	0	0	200
108110 Support to Disabled and the Elderly						
221009 Welfare and Entertainment	0	0	200	0	0	200
Total Cost of Output 10	0	0	200	0	0	200
108114 Representation on Women's Councils						
211103 Allowances	0	0	500	0	0	500
Total Cost of Output 14	0	0	500	0	0	500
108117 Operation of the Community Based Services Department						
221009 Welfare and Entertainment	0	0	340	0	0	340
227004 Fuel, Lubricants and Oils	0	0	100	0	0	100
Total Cost of Output 17	0	0	440	0	0	440
Total Cost of Class of Output Higher LG Services	0	0	2,040	0	0	2,040
Total cost of Community Mobilisation and Empowerment	0	0	2,040	0	0	2,040
Total cost of Community Based Services	0	0	2,040	0	0	2,040

SubCounty/Town Council/Division: Olilim**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	8,562	3,927
District Unconditional Grant (Non-Wage)	10,000	5,062	3,927
Locally Raised Revenues	0	3,500	0
Development Revenues	211,589	645	262,023
District Discretionary Development Equalization Grant	4,549	645	1,770
Other Transfers from Central Government	207,040	0	260,252
Total Revenues shares	221,589	9,208	265,950

Vote:586 Otuke District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,000	8,308	3,927
<i>Development Expenditure</i>			
Domestic Development	211,589	0	262,023
Donor Development	0	0	0
Total Expenditure	221,589	8,308	265,950

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	500	0	0	500
213001 Medical expenses (To employees)	0	0	250	0	0	250
213002 Incapacity, death benefits and funeral expenses	0	0	250	0	0	250
221011 Printing, Stationery, Photocopying and Binding	0	0	150	0	0	150
221012 Small Office Equipment	0	0	100	0	0	100
221014 Bank Charges and other Bank related costs	0	0	138	0	0	138
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	0	740	0	0	740
228002 Maintenance - Vehicles	0	0	400	0	0	400
Total Cost of Output 4	0	0	3,927	0	0	3,927
Total Cost of Class of Output Higher LG Services	0	0	3,927	0	0	3,927
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,770	0	1,770

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314201 Materials and supplies	0	0	0	260,252	0	260,252
Total Cost of Output 72	0	0	0	262,023	0	262,023
Total Cost of Class of Output Capital Purchases	0	0	0	262,023	0	262,023
Total cost of District and Urban Administration	0	0	3,927	262,023	0	265,950
Total cost of Administration	0	0	3,927	262,023	0	265,950

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,260	2,526
District Unconditional Grant (Non-Wage)	0	0	2,526
Locally Raised Revenues	0	1,260	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	1,260	2,526
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,526
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	2,526

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 2	0	0	300	0	0	300

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14813 Budgeting and Planning Services						
211103 Allowances	0	0	86	0	0	86
Total Cost of Output 3	0	0	86	0	0	86
14814 LG Expenditure management Services						
221003 Staff Training	0	0	14	0	0	14
221011 Printing, Stationery, Photocopying and Binding	0	0	436	0	0	436
221012 Small Office Equipment	0	0	150	0	0	150
221014 Bank Charges and other Bank related costs	0	0	290	0	0	290
227001 Travel inland	0	0	1,250	0	0	1,250
Total Cost of Output 4	0	0	2,140	0	0	2,140
Total Cost of Class of Output Higher LG Services	0	0	2,526	0	0	2,526
Total cost of Financial Management and Accountability(LG)	0	0	2,526	0	0	2,526
Total cost of Finance	0	0	2,526	0	0	2,526

Workplan : Statutory Bodies**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,929	4,409	6,076
District Unconditional Grant (Non-Wage)	1,929	4,409	5,053
Locally Raised Revenues	0	0	1,023
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,929	4,409	6,076
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,929	4,409	6,076
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,929	4,409	6,076

Vote:586 Otuke District

FY 2018/19

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,053	0	0	1,053
227001 Travel inland	0	0	1,023	0	0	1,023
Total Cost of Output 1	0	0	2,076	0	0	2,076
13826 LG Political and executive oversight						
211103 Allowances	0	0	4,000	0	0	4,000
Total Cost of Output 6	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	6,076	0	0	6,076
Total cost of Local Statutory Bodies	0	0	6,076	0	0	6,076
Total cost of Statutory Bodies	0	0	6,076	0	0	6,076

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	57,898	66,881	66,240
District Discretionary Development Equalization Grant	57,898	66,881	66,240
Total Revenues shares	57,898	66,881	66,240
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	57,898	16,798	66,240

(ii) Details of Worplan Revenues and Expenditures

Vote:586 Otuke District**FY 2018/19**

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	12,000	0	12,000
312301 Cultivated Assets	0	0	0	47,000	0	47,000
312302 Intangible Fixed Assets	0	0	0	5,000	0	5,000
314203 Finished goods	0	0	0	2,240	0	2,240
Total Cost of Output 75	0	0	0	66,240	0	66,240
Total Cost of Class of Output Capital Purchases	0	0	0	66,240	0	66,240
Total cost of Agricultural Extension Services	0	0	0	66,240	0	66,240
Total cost of Production and Marketing	0	0	0	66,240	0	66,240

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	146
Locally Raised Revenues	0	0	146
Development Revenues	15,000	0	0
District Discretionary Development Equalization Grant	15,000	0	0
Total Revenues shares	15,000	0	146
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	146
Development Expenditure			
Domestic Development	15,000	0	0
Donor Development	0	0	0
Total Expenditure	15,000	0	146

(ii) Details of Worplan Revenues and Expenditures

Vote:586 Otuke District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
224004 Cleaning and Sanitation	0	0	146	0	0	146
Total Cost of Output 1	0	0	146	0	0	146
Total Cost of Class of Output Higher LG Services	0	0	146	0	0	146
Total cost of Primary Healthcare	0	0	146	0	0	146
Total cost of Health	0	0	146	0	0	146

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	146
Locally Raised Revenues	0	0	146
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	146
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	146
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	146

(ii) Details of Worplan Revenues and Expenditures

Vote:586 Otuke District**FY 2018/19**

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07843 Sports Development services						
227001 Travel inland	0	0	146	0	0	146
Total Cost of Output 3	0	0	146	0	0	146
Total Cost of Class of Output Higher LG Services	0	0	146	0	0	146
Total cost of Education & Sports Management and Inspection	0	0	146	0	0	146
Total cost of Education	0	0	146	0	0	146

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	300	0
Locally Raised Revenues	0	300	0
Development Revenues	0	0	18,500
District Discretionary Development Equalization Grant	0	0	18,500
Total Revenues shares	0	300	18,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	18,500
Donor Development	0	0	0
Total Expenditure	0	0	18,500

(ii) Details of Worplan Revenues and Expenditures

Vote:586 Otuke District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	18,500	0	18,500
Total Cost of Output 80	0	0	0	18,500	0	18,500
Total Cost of Class of Output Capital Purchases	0	0	0	18,500	0	18,500
Total cost of District, Urban and Community Access Roads	0	0	0	18,500	0	18,500
Total cost of Roads and Engineering	0	0	0	18,500	0	18,500

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	88
Locally Raised Revenues	0	0	88
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	88
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	88
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	88

(ii) Details of Worplan Revenues and Expenditures

Vote:586 Otuke District**FY 2018/19**

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09812 Supervision, monitoring and coordination						
211103 Allowances	0	0	88	0	0	88
Total Cost of Output 2	0	0	88	0	0	88
Total Cost of Class of Output Higher LG Services	0	0	88	0	0	88
Total cost of Rural Water Supply and Sanitation	0	0	88	0	0	88
Total cost of Water	0	0	88	0	0	88

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
Total Revenues shares	0	0	2,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	2,000

(ii) Details of Worplan Revenues and Expenditures

Vote:586 Otuke District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
312301 Cultivated Assets	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	2,000	0	2,000
Total cost of Natural Resources Management	0	0	0	2,000	0	2,000
Total cost of Natural Resources	0	0	0	2,000	0	2,000

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	924
District Unconditional Grant (Non-Wage)	0	0	632
Locally Raised Revenues	0	0	292
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	924
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	924
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	924

(ii) Details of Worplan Revenues and Expenditures

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1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10818 Children and Youth Services						
211103 Allowances	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	299	0	0	299
Total Cost of Output 8	0	0	299	0	0	299
10819 Support to Youth Councils						
221009 Welfare and Entertainment	0	0	425	0	0	425
Total Cost of Output 9	0	0	425	0	0	425
108114 Representation on Women's Councils						
221002 Workshops and Seminars	0	0	200	0	0	200
Total Cost of Output 14	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	924	0	0	924
Total cost of Community Mobilisation and Empowerment	0	0	924	0	0	924
Total cost of Community Based Services	0	0	924	0	0	924

Workplan : Planning**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	497
District Unconditional Grant (Non-Wage)	0	0	497
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	497
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	497
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	0	0	497

(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13838 Operational Planning						
211103 Allowances	0	0	497	0	0	497
Total Cost of Output 8	0	0	497	0	0	497
Total Cost of Class of Output Higher LG Services	0	0	497	0	0	497
Total cost of Local Government Planning Services	0	0	497	0	0	497
Total cost of Planning	0	0	497	0	0	497

SubCounty/Town Council/Division: Ogor**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,569	7,224	10,031
District Unconditional Grant (Non-Wage)	2,569	6,300	10,031
Locally Raised Revenues	0	924	0
Development Revenues	221,751	0	262,097
District Discretionary Development Equalization Grant	1,000	0	1,845
Other Transfers from Central Government	220,751	0	260,252
Total Revenues shares	224,320	7,224	272,128
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,569	7,224	10,031
Development Expenditure			
Domestic Development	221,751	0	262,097

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Donor Development	0	0	0
Total Expenditure	224,320	7,224	272,128

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	720	0	0	720
221002 Workshops and Seminars	0	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
221012 Small Office Equipment	0	0	4,239	0	0	4,239
221014 Bank Charges and other Bank related costs	0	0	272	0	0	272
221017 Subscriptions	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	400	0	0	400
228002 Maintenance - Vehicles	0	0	500	0	0	500
Total Cost of Output 4	0	0	10,031	0	0	10,031
Total Cost of Class of Output Higher LG Services	0	0	10,031	0	0	10,031
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,845	0	1,845
314201 Materials and supplies	0	0	0	260,252	0	260,252
Total Cost of Output 72	0	0	0	262,097	0	262,097
Total Cost of Class of Output Capital Purchases	0	0	0	262,097	0	262,097
Total cost of District and Urban Administration	0	0	10,031	262,097	0	272,128
Total cost of Administration	0	0	10,031	262,097	0	272,128

Vote:586 Otuke District**FY 2018/19****Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	905	2,600
District Unconditional Grant (Non-Wage)	1,000	905	2,600
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,000	905	2,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	905	2,600
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,000	905	2,600

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14813 Budgeting and Planning Services						
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	1,400	0	0	1,400
Total Cost of Output 3	0	0	1,400	0	0	1,400
14814 LG Expenditure management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0

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227001 Travel inland	0	0	1,200	0	0	1,200
Total Cost of Output 4	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	2,600	0	0	2,600
Total cost of Financial Management and Accountability(LG)	0	0	2,600	0	0	2,600
Total cost of Finance	0	0	2,600	0	0	2,600

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,490	4,121	8,296
District Unconditional Grant (Non-Wage)	7,490	2,450	0
Locally Raised Revenues	0	1,671	8,296
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,490	4,121	8,296
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,490	4,121	8,296
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,490	4,121	8,296

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	3,496	0	0	3,496
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000

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228004 Maintenance – Other	0	0	500	0	0	500
Total Cost of Output 1	0	0	5,996	0	0	5,996
13826 LG Political and executive oversight						
211103 Allowances	0	0	2,300	0	0	2,300
Total Cost of Output 6	0	0	2,300	0	0	2,300
Total Cost of Class of Output Higher LG Services	0	0	8,296	0	0	8,296
Total cost of Local Statutory Bodies	0	0	8,296	0	0	8,296
Total cost of Statutory Bodies	0	0	8,296	0	0	8,296

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	60,133	64,117	90,394
District Discretionary Development Equalization Grant	60,133	64,117	90,394
Total Revenues shares	60,133	64,117	90,394
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	60,133	10,450	90,394

(ii) Details of Workplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	52,000	0	52,000
312302 Intangible Fixed Assets	0	0	0	24,294	0	24,294
314203 Finished goods	0	0	0	14,100	0	14,100
Total Cost of Output 75	0	0	0	90,394	0	90,394
Total Cost of Class of Output Capital Purchases	0	0	0	90,394	0	90,394
Total cost of Agricultural Extension Services	0	0	0	90,394	0	90,394
Total cost of Production and Marketing	0	0	0	90,394	0	90,394

Vote:586 Otuke District**FY 2018/19****Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	14,000	11,000	0
District Discretionary Development Equalization Grant	14,000	11,000	0
Total Revenues shares	14,000	11,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	14,000	11,000	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	200
Locally Raised Revenues	0	0	200
Development Revenues	6,000	5,956	0
District Discretionary Development Equalization Grant	6,000	5,956	0
Total Revenues shares	6,000	5,956	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	200
Development Expenditure			
Domestic Development	6,000	0	0

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Donor Development	0	0	0
Total Expenditure	6,000	0	200

(ii) Details of Worplan Revenues and Expenditures**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07843 Sports Development services						
227001 Travel inland	0	0	200	0	0	200
Total Cost of Output 3	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	200	0	0	200
Total cost of Education & Sports Management and Inspection	0	0	200	0	0	200
Total cost of Education	0	0	200	0	0	200

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,100
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	0	600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	1,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,100
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,100

Vote:586 Otuke District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10815 Adult Learning						
211103 Allowances	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	0	0	0	0
Total Cost of Output 5	0	0	300	0	0	300
10818 Children and Youth Services						
221009 Welfare and Entertainment	0	0	300	0	0	300
Total Cost of Output 8	0	0	300	0	0	300
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
Total Cost of Output 17	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	1,100	0	0	1,100
Total cost of Community Mobilisation and Empowerment	0	0	1,100	0	0	1,100
Total cost of Community Based Services	0	0	1,100	0	0	1,100

SubCounty/Town Council/Division: Ogwette**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,000	7,692	570
District Unconditional Grant (Non-Wage)	9,000	6,442	570
Locally Raised Revenues	0	1,250	0
Development Revenues	234,636	100,200	37,936
District Discretionary Development Equalization Grant	8,400	200	1,936
Other Transfers from Central Government	226,236	100,000	36,000
Total Revenues shares	243,636	107,893	38,506

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,000	7,692	570
<i>Development Expenditure</i>			
Domestic Development	234,636	0	37,936
Donor Development	0	0	0
Total Expenditure	243,636	7,692	38,506

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	70	0	0	70
213001 Medical expenses (To employees)	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0
227001 Travel inland	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0
Total Cost of Output 4	0	0	570	0	0	570
Total Cost of Class of Output Higher LG Services	0	0	570	0	0	570
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,936	0	1,936
314201 Materials and supplies	0	0	0	36,000	0	36,000
Total Cost of Output 72	0	0	0	37,936	0	37,936
Total Cost of Class of Output Capital Purchases	0	0	0	37,936	0	37,936
Total cost of District and Urban Administration	0	0	570	37,936	0	38,506
Total cost of Administration	0	0	570	37,936	0	38,506

Vote:586 Otuke District**FY 2018/19****Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,744	3,472	3,915
District Unconditional Grant (Non-Wage)	4,744	2,472	3,915
Locally Raised Revenues	0	1,000	0
Development Revenues	150	0	0
District Discretionary Development Equalization Grant	150	0	0
Total Revenues shares	4,894	3,472	3,915
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,744	2,472	3,915
Development Expenditure			
Domestic Development	150	0	0
Donor Development	0	0	0
Total Expenditure	4,894	2,472	3,915

(ii) Details of Workplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	250	0	0	250
Total Cost of Output 2	0	0	250	0	0	250
14814 LG Expenditure management Services						
211103 Allowances	0	0	259	0	0	259
221003 Staff Training	0	0	137	0	0	137
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600
221012 Small Office Equipment	0	0	910	0	0	910

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221014 Bank Charges and other Bank related costs	0	0	535	0	0	535
227001 Travel inland	0	0	1,225	0	0	1,225
Total Cost of Output 4	0	0	3,665	0	0	3,665
Total Cost of Class of Output Higher LG Services	0	0	3,915	0	0	3,915
Total cost of Financial Management and Accountability(LG)	0	0	3,915	0	0	3,915
Total cost of Finance	0	0	3,915	0	0	3,915

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	2,507	9,001
District Unconditional Grant (Non-Wage)	0	0	7,001
Locally Raised Revenues	0	2,507	2,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	2,507	9,001
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	9,001
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	9,001

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	5,000	0	0	5,000

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221009 Welfare and Entertainment	0	0	408	0	0	408
Total Cost of Output 1	0	0	5,408	0	0	5,408
13826 LG Political and executive oversight						
211103 Allowances	0	0	3,340	0	0	3,340
228002 Maintenance - Vehicles	0	0	253	0	0	253
Total Cost of Output 6	0	0	3,593	0	0	3,593
Total Cost of Class of Output Higher LG Services	0	0	9,001	0	0	9,001
Total cost of Local Statutory Bodies	0	0	9,001	0	0	9,001
Total cost of Statutory Bodies	0	0	9,001	0	0	9,001

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	61,908	64,397	72,700
District Discretionary Development Equalization Grant	61,908	64,397	72,700
Total Revenues shares	61,908	64,397	72,700
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	61,908	36,658	72,700

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	8,000	0	8,000
312301 Cultivated Assets	0	0	0	43,000	0	43,000

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312302 Intangible Fixed Assets	0	0	0	21,700	0	21,700
Total Cost of Output 75	0	0	0	72,700	0	72,700
Total Cost of Class of Output Capital Purchases	0	0	0	72,700	0	72,700
Total cost of Agricultural Extension Services	0	0	0	72,700	0	72,700
Total cost of Production and Marketing	0	0	0	72,700	0	72,700

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,000

(ii) Details of Worplan Revenues and Expenditures

Vote:586 Otuke District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	1,000	0	0	1,000
Total Cost of Output 1	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
Total cost of Primary Healthcare	0	0	1,000	0	0	1,000
Total cost of Health	0	0	1,000	0	0	1,000

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	270	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	270	0
Development Revenues	14,900	20,612	0
District Discretionary Development Equalization Grant	14,900	20,612	0
Total Revenues shares	14,900	20,882	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	14,900	0	0
Donor Development	0	0	0
Total Expenditure	14,900	0	1,000

(ii) Details of Worplan Revenues and Expenditures

Vote:586 Otuke District**FY 2018/19**

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07843 Sports Development services						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 3	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
Total cost of Education & Sports Management and Inspection	0	0	1,000	0	0	1,000
Total cost of Education	0	0	1,000	0	0	1,000

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	19,000
District Discretionary Development Equalization Grant	0	0	19,000
Total Revenues shares	0	0	19,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	19,000

(ii) Details of Worplan Revenues and Expenditures

Vote:586 Otuke District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	19,000	0	19,000
Total Cost of Output 80	0	0	0	19,000	0	19,000
Total Cost of Class of Output Capital Purchases	0	0	0	19,000	0	19,000
Total cost of District, Urban and Community Access Roads	0	0	0	19,000	0	19,000
Total cost of Roads and Engineering	0	0	0	19,000	0	19,000

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	3,161
District Discretionary Development Equalization Grant	0	0	3,161
Total Revenues shares	0	0	4,161
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	0	0	3,161
Donor Development	0	0	0
Total Expenditure	0	0	4,161

(ii) Details of Worplan Revenues and Expenditures

Vote:586 Otuke District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09834 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
211103 Allowances	0	0	1,000	0	0	1,000
Total Cost of Output 4	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
312301 Cultivated Assets	0	0	0	3,161	0	3,161
Total Cost of Output 72	0	0	0	3,161	0	3,161
Total Cost of Class of Output Capital Purchases	0	0	0	3,161	0	3,161
Total cost of Natural Resources Management	0	0	1,000	3,161	0	4,161
Total cost of Natural Resources	0	0	1,000	3,161	0	4,161

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,250
District Unconditional Grant (Non-Wage)	0	0	1,250
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	2,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,250
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	0	0	2,250

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10818 Children and Youth Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
Total Cost of Output 8	0	0	100	0	0	100
10819 Support to Youth Councils						
221009 Welfare and Entertainment	0	0	300	0	0	300
Total Cost of Output 9	0	0	300	0	0	300
108110 Support to Disabled and the Elderly						
221009 Welfare and Entertainment	0	0	150	0	0	150
Total Cost of Output 10	0	0	150	0	0	150
108114 Representation on Women's Councils						
211103 Allowances	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0
Total Cost of Output 14	0	0	200	0	0	200
108117 Operation of the Community Based Services Department						
221009 Welfare and Entertainment	0	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	0	100	0	0	100
Total Cost of Output 17	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	2,250	0	0	2,250
Total cost of Community Mobilisation and Empowerment	0	0	2,250	0	0	2,250
Total cost of Community Based Services	0	0	2,250	0	0	2,250

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	92
Locally Raised Revenues	0	0	92

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	92
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	92
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	92

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13838 Operational Planning						
211103 Allowances	0	0	92	0	0	92
Total Cost of Output 8	0	0	92	0	0	92
Total Cost of Class of Output Higher LG Services	0	0	92	0	0	92
Total cost of Local Government Planning Services	0	0	92	0	0	92
Total cost of Planning	0	0	92	0	0	92

SubCounty/Town Council/Division: Okwang**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,592	6,248	4,220
District Unconditional Grant (Non-Wage)	8,340	6,248	4,220
Locally Raised Revenues	9,252	0	0
<i>Development Revenues</i>	342,824	83,959	38,599

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District Discretionary Development Equalization Grant	13,754	3,959	2,599
Other Transfers from Central Government	329,070	80,001	36,000
Total Revenues shares	360,416	90,207	42,819

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	17,592	6,248	4,220

Development Expenditure

Domestic Development	342,824	0	38,599
Donor Development	0	0	0
Total Expenditure	360,416	6,248	42,819

(ii) Details of Workplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	4,220	0	0	4,220
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0
Total Cost of Output 4	0	0	4,220	0	0	4,220
Total Cost of Class of Output Higher LG Services	0	0	4,220	0	0	4,220

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,599	0	2,599
314201 Materials and supplies	0	0	0	36,000	0	36,000
Total Cost of Output 72	0	0	0	38,599	0	38,599
Total Cost of Class of Output Capital Purchases	0	0	0	38,599	0	38,599
Total cost of District and Urban Administration	0	0	4,220	38,599	0	42,819
Total cost of Administration	0	0	4,220	38,599	0	42,819

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,539	3,832	10,025
District Unconditional Grant (Non-Wage)	5,539	3,174	10,025
Locally Raised Revenues	0	658	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,539	3,832	10,025
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,539	3,832	10,025
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,539	3,832	10,025

(ii) Details of Worplan Revenues and Expenditures

Vote:586 Otuke District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	225	0	0	225
Total Cost of Output 2	0	0	225	0	0	225
14813 Budgeting and Planning Services						
221008 Computer supplies and Information Technology (IT)	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600
221012 Small Office Equipment	0	0	210	0	0	210
Total Cost of Output 3	0	0	2,010	0	0	2,010
14814 LG Expenditure management Services						
211103 Allowances	0	0	359	0	0	359
221003 Staff Training	0	0	137	0	0	137
221014 Bank Charges and other Bank related costs	0	0	535	0	0	535
223005 Electricity	0	0	360	0	0	360
227001 Travel inland	0	0	900	0	0	900
228002 Maintenance - Vehicles	0	0	5,500	0	0	5,500
Total Cost of Output 4	0	0	7,790	0	0	7,790
Total Cost of Class of Output Higher LG Services	0	0	10,025	0	0	10,025
Total cost of Financial Management and Accountability(LG)	0	0	10,025	0	0	10,025
Total cost of Finance	0	0	10,025	0	0	10,025

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,306	3,823	6,151
District Unconditional Grant (Non-Wage)	2,306	3,623	2,401
Locally Raised Revenues	0	200	3,750
Development Revenues	0	0	0

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No Data Found			
Total Revenues shares	2,306	3,823	6,151
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,306	3,823	6,151
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,306	3,823	6,151

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	1,723	0	0	1,723
221009 Welfare and Entertainment	0	0	698	0	0	698
221011 Printing, Stationery, Photocopying and Binding	0	0	1,095	0	0	1,095
227001 Travel inland	0	0	842	0	0	842
Total Cost of Output 1	0	0	4,358	0	0	4,358
13826 LG Political and executive oversight						
211103 Allowances	0	0	1,649	0	0	1,649
228002 Maintenance - Vehicles	0	0	144	0	0	144
Total Cost of Output 6	0	0	1,793	0	0	1,793
Total Cost of Class of Output Higher LG Services	0	0	6,151	0	0	6,151
Total cost of Local Statutory Bodies	0	0	6,151	0	0	6,151
Total cost of Statutory Bodies	0	0	6,151	0	0	6,151

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	61,440	65,088	57,344
District Discretionary Development Equalization Grant	61,440	65,088	57,344
Total Revenues shares	61,440	65,088	57,344
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	61,440	3,368	57,344

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	54,000	0	54,000
312302 Intangible Fixed Assets	0	0	0	3,344	0	3,344
Total Cost of Output 75	0	0	0	57,344	0	57,344
Total Cost of Class of Output Capital Purchases	0	0	0	57,344	0	57,344
Total cost of Agricultural Extension Services	0	0	0	57,344	0	57,344
Total cost of Production and Marketing	0	0	0	57,344	0	57,344

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	501
District Unconditional Grant (Non-Wage)	0	0	501
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	501

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	501
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	501

(ii) Details of Worplan Revenues and Expenditures

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07843 Sports Development services						
227001 Travel inland	0	0	300	0	0	300
Total Cost of Output 3	0	0	300	0	0	300
07845 Education Management Services						
227001 Travel inland	0	0	201	0	0	201
Total Cost of Output 5	0	0	201	0	0	201
Total Cost of Class of Output Higher LG Services	0	0	501	0	0	501
Total cost of Education & Sports Management and Inspection	0	0	501	0	0	501
Total cost of Education	0	0	501	0	0	501

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	41,000	47,000	59,600
District Discretionary Development Equalization Grant	41,000	47,000	59,600
Total Revenues shares	41,000	47,000	59,600

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	41,000	0	59,600

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	59,600	0	59,600
Total Cost of Output 80	0	0	0	59,600	0	59,600
Total Cost of Class of Output Capital Purchases	0	0	0	59,600	0	59,600
Total cost of District, Urban and Community Access Roads	0	0	0	59,600	0	59,600
Total cost of Roads and Engineering	0	0	0	59,600	0	59,600

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	10,400
District Discretionary Development Equalization Grant	0	0	10,400
Total Revenues shares	0	0	10,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	10,400

(ii) Details of Worplan Revenues and Expenditures

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0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
312211 Office Equipment	0	0	0	0	0	0
312301 Cultivated Assets	0	0	0	10,400	0	10,400
Total Cost of Output 72	0	0	0	10,400	0	10,400
Total Cost of Class of Output Capital Purchases	0	0	0	10,400	0	10,400
Total cost of Natural Resources Management	0	0	0	10,400	0	10,400
Total cost of Natural Resources	0	0	0	10,400	0	10,400

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	8,500
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	7,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	8,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	8,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	8,500

(ii) Details of Worplan Revenues and Expenditures

Vote:586 Otuke District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10818 Children and Youth Services						
211103 Allowances	0	0	100	0	0	100
Total Cost of Output 8	0	0	100	0	0	100
10819 Support to Youth Councils						
211103 Allowances	0	0	150	0	0	150
Total Cost of Output 9	0	0	150	0	0	150
108110 Support to Disabled and the Elderly						
221002 Workshops and Seminars	0	0	150	0	0	150
Total Cost of Output 10	0	0	150	0	0	150
108117 Operation of the Community Based Services Department						
221009 Welfare and Entertainment	0	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	0	400	0	0	400
228002 Maintenance - Vehicles	0	0	5,500	0	0	5,500
Total Cost of Output 17	0	0	8,100	0	0	8,100
Total Cost of Class of Output Higher LG Services	0	0	8,500	0	0	8,500
Total cost of Community Mobilisation and Empowerment	0	0	8,500	0	0	8,500
Total cost of Community Based Services	0	0	8,500	0	0	8,500

SubCounty/Town Council/Division: Otuke Town Council**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	117,409	83,106	152,911
Locally Raised Revenues	0	21,373	0
Urban Unconditional Grant (Non-Wage)	17,006	10,103	12,884
Urban Unconditional Grant (Wage)	100,403	51,629	140,026
Development Revenues	91,865	34,000	1,727

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Other Transfers from Central Government	91,865	34,000	0
Urban Discretionary Development Equalization Grant	0	0	1,727
Total Revenues shares	209,275	117,106	154,638
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	100,403	29,599	140,026
Non Wage	17,006	24,147	12,884
<i>Development Expenditure</i>			
Domestic Development	91,865	0	1,727
Donor Development	0	0	0
Total Expenditure	209,275	53,746	154,638

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	140,026	0	0	0	140,026
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	760	0	0	760
213002 Incapacity, death benefits and funeral expenses	0	0	1,600	0	0	1,600
221002 Workshops and Seminars	0	0	990	0	0	990
221007 Books, Periodicals & Newspapers	0	0	960	0	0	960
221008 Computer supplies and Information Technology (IT)	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	850	0	0	850
221012 Small Office Equipment	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	1,399	0	0	1,399
221017 Subscriptions	0	0	1,575	0	0	1,575
222001 Telecommunications	0	0	0	0	0	0
222002 Postage and Courier	0	0	50	0	0	50
223005 Electricity	0	0	400	0	0	400

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223006 Water	0	0	400	0	0	400
227001 Travel inland	0	0	1,500	0	0	1,500
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	600	0	0	600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	200	0	0	200
228004 Maintenance – Other	0	0	600	0	0	600
Total Cost of Output 4	0	140,026	12,884	0	0	152,911
Total Cost of Class of Output Higher LG Services	0	140,026	12,884	0	0	152,911
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	527	0	527
312203 Furniture & Fixtures	0	0	0	1,200	0	1,200
Total Cost of Output 72	0	0	0	1,727	0	1,727
Total Cost of Class of Output Capital Purchases	0	0	0	1,727	0	1,727
Total cost of District and Urban Administration	0	140,026	12,884	1,727	0	154,638
Total cost of Administration	0	140,026	12,884	1,727	0	154,638

Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,159	20,491	13,619
Locally Raised Revenues	0	9,464	0
Urban Unconditional Grant (Non-Wage)	5,200	4,756	3,660
Urban Unconditional Grant (Wage)	9,959	6,271	9,959
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	15,159	20,491	13,619
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,959	6,271	9,959
Non Wage	5,200	14,220	3,660

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Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	15,159	20,491	13,619

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211101 General Staff Salaries	0	9,959	0	0	0	9,959
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 2	0	9,959	0	0	0	9,959
14818 Sector Management and Monitoring						
221002 Workshops and Seminars	0	0	3,660	0	0	3,660
Total Cost of Output 8	0	0	3,660	0	0	3,660
Total Cost of Class of Output Higher LG Services	0	9,959	3,660	0	0	13,619
Total cost of Financial Management and Accountability(LG)	0	9,959	3,660	0	0	13,619
Total cost of Finance	0	9,959	3,660	0	0	13,619

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,357	25,134	25,318
Locally Raised Revenues	0	11,792	8,400
Urban Unconditional Grant (Non-Wage)	6,620	6,603	9,180
Urban Unconditional Grant (Wage)	7,737	6,739	7,737
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	14,357	25,134	25,318

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	7,737	4,059	7,737
Non Wage	6,620	18,395	17,580
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	14,357	22,453	25,318

(ii) Details of Workplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211101 General Staff Salaries	0	7,737	0	0	0	7,737
211103 Allowances	0	0	8,400	0	0	8,400
Total Cost of Output 1	0	7,737	8,400	0	0	16,138
13826 LG Political and executive oversight						
211103 Allowances	0	0	414	0	0	414
221011 Printing, Stationery, Photocopying and Binding	0	0	90	0	0	90
222001 Telecommunications	0	0	1,320	0	0	1,320
227001 Travel inland	0	0	800	0	0	800
227002 Travel abroad	0	0	3,956	0	0	3,956
227004 Fuel, Lubricants and Oils	0	0	2,600	0	0	2,600
Total Cost of Output 6	0	0	9,180	0	0	9,180
Total Cost of Class of Output Higher LG Services	0	7,737	17,580	0	0	25,318
Total cost of Local Statutory Bodies	0	7,737	17,580	0	0	25,318
Total cost of Statutory Bodies	0	7,737	17,580	0	0	25,318

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	0	0

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Urban Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	10,390	6,490	24,627
Urban Discretionary Development Equalization Grant	10,390	6,490	24,627
Total Revenues shares	11,390	6,490	24,627

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	1,000	0	0

Development Expenditure

Domestic Development	10,390	450	24,627
Donor Development	0	0	0
Total Expenditure	11,390	450	24,627

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	16,000	0	16,000
312104 Other Structures	0	0	0	8,627	0	8,627
Total Cost of Output 75	0	0	0	24,627	0	24,627
Total Cost of Class of Output Capital Purchases	0	0	0	24,627	0	24,627
Total cost of Agricultural Extension Services	0	0	0	24,627	0	24,627
Total cost of Production and Marketing	0	0	0	24,627	0	24,627

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	2,170	6,400
Locally Raised Revenues	0	940	4,140
Urban Unconditional Grant (Non-Wage)	1,500	1,230	2,260
Development Revenues	0	0	0

No Data Found

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Total Revenues shares			
	1,500	2,170	6,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	944	6,400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,500	944	6,400

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	4,140	0	0	4,140
221011 Printing, Stationery, Photocopying and Binding	0	0	160	0	0	160
227004 Fuel, Lubricants and Oils	0	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	0	600	0	0	600
Total Cost of Output 1	0	0	6,400	0	0	6,400
Total Cost of Class of Output Higher LG Services	0	0	6,400	0	0	6,400
Total cost of Primary Healthcare	0	0	6,400	0	0	6,400
Total cost of Health	0	0	6,400	0	0	6,400

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	4,500	2,900
Locally Raised Revenues	0	4,500	2,100
Urban Unconditional Grant (Non-Wage)	1,000	0	800
Development Revenues	6,900	9,588	0

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Urban Discretionary Development Equalization Grant	6,900	9,588	0
Total Revenues shares	7,900	14,088	2,900
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	2,900
<i>Development Expenditure</i>			
Domestic Development	6,900	0	0
Donor Development	0	0	0
Total Expenditure	7,900	0	2,900

(ii) Details of Worplan Revenues and Expenditures**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
211103 Allowances	0	0	2,100	0	0	2,100
227004 Fuel, Lubricants and Oils	0	0	800	0	0	800
Total Cost of Output 5	0	0	2,900	0	0	2,900
Total Cost of Class of Output Higher LG Services	0	0	2,900	0	0	2,900
Total cost of Education & Sports Management and Inspection	0	0	2,900	0	0	2,900
Total cost of Education	0	0	2,900	0	0	2,900

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	500	957	3,500
Locally Raised Revenues	0	636	2,297
Urban Unconditional Grant (Non-Wage)	500	321	1,203
<i>Development Revenues</i>	2,180	2,180	0

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Urban Discretionary Development Equalization Grant	2,180	2,180	0
Total Revenues shares	2,680	3,137	3,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	3,500
<i>Development Expenditure</i>			
Domestic Development	2,180	0	0
Donor Development	0	0	0
Total Expenditure	2,680	0	3,500

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09838 Stakeholder Environmental Training and Sensitisation						
211103 Allowances	0	0	1,203	0	0	1,203
221011 Printing, Stationery, Photocopying and Binding	0	0	72	0	0	72
221012 Small Office Equipment	0	0	225	0	0	225
227001 Travel inland	0	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	0	600	0	0	600
Total Cost of Output 8	0	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	0	0	3,500	0	0	3,500
Total cost of Natural Resources Management	0	0	3,500	0	0	3,500
Total cost of Natural Resources	0	0	3,500	0	0	3,500

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,774	11,135	14,474
Locally Raised Revenues	0	2,033	4,500
Urban Unconditional Grant (Non-Wage)	1,700	2,882	1,900

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Urban Unconditional Grant (Wage)	8,074	6,220	8,074
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	9,774	11,135	14,474
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,074	4,119	8,074
Non Wage	1,700	4,915	6,400
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	9,774	9,034	14,474

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10818 Children and Youth Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	660	0	0	660
Total Cost of Output 8	0	0	660	0	0	660
10819 Support to Youth Councils						
221009 Welfare and Entertainment	0	0	200	0	0	200
Total Cost of Output 9	0	0	200	0	0	200
108110 Support to Disabled and the Elderly						
221009 Welfare and Entertainment	0	0	760	0	0	760
Total Cost of Output 10	0	0	760	0	0	760
108114 Representation on Women's Councils						
211103 Allowances	0	0	200	0	0	200
Total Cost of Output 14	0	0	200	0	0	200
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	8,074	0	0	0	8,074
211103 Allowances	0	0	2,444	0	0	2,444
221009 Welfare and Entertainment	0	0	780	0	0	780
222001 Telecommunications	0	0	100	0	0	100
227001 Travel inland	0	0	56	0	0	56

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227004 Fuel, Lubricants and Oils	0	0	600	0	0	600
228004 Maintenance – Other	0	0	600	0	0	600
Total Cost of Output 17	0	8,074	4,580	0	0	12,654
Total Cost of Class of Output Higher LG Services	0	8,074	6,400	0	0	14,474
Total cost of Community Mobilisation and Empowerment	0	8,074	6,400	0	0	14,474
Total cost of Community Based Services	0	8,074	6,400	0	0	14,474

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	580	7,350
Locally Raised Revenues	0	580	5,263
Urban Unconditional Grant (Non-Wage)	0	0	2,087
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	580	7,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	7,350
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	7,350

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13839 Monitoring and Evaluation of Sector plans						
211103 Allowances	0	0	3,763	0	0	3,763

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221008 Computer supplies and Information Technology (IT)	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	120	0	0	120
227001 Travel inland	0	0	820	0	0	820
227004 Fuel, Lubricants and Oils	0	0	600	0	0	600
228002 Maintenance - Vehicles	0	0	547	0	0	547
Total Cost of Output 9	0	0	7,350	0	0	7,350
Total Cost of Class of Output Higher LG Services	0	0	7,350	0	0	7,350
Total cost of Local Government Planning Services	0	0	7,350	0	0	7,350
Total cost of Planning	0	0	7,350	0	0	7,350

Workplan : Internal Audit**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,584	8,780	12,944
Locally Raised Revenues	0	1,536	2,960
Urban Unconditional Grant (Non-Wage)	0	0	400
Urban Unconditional Grant (Wage)	9,584	7,245	9,584
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	9,584	8,780	12,944
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,584	7,245	9,584
Non Wage	0	1,536	3,360
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	9,584	8,780	12,944

(ii) Details of Worplan Revenues and Expenditures

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1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14821 Management of Internal Audit Office						
211101 General Staff Salaries	0	9,584	0	0	0	9,584
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	310	0	0	310
227001 Travel inland	0	0	2,050	0	0	2,050
227002 Travel abroad	0	0	0	0	0	0
Total Cost of Output 1	0	9,584	2,360	0	0	11,944
14822 Internal Audit						
211103 Allowances	0	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	0	300	0	0	300
Total Cost of Output 2	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	9,584	3,360	0	0	12,944
Total cost of Internal Audit Services	0	9,584	3,360	0	0	12,944
Total cost of Internal Audit	0	9,584	3,360	0	0	12,944