

Vote:586 Otuke District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	149,794	139,581	127,985
o/w Higher Local Government	65,312	40,920	65,309
o/w Lower Local Government	84,482	98,661	62,676
Discretionary Government Transfers	3,120,141	2,623,682	2,823,431
o/w Higher Local Government	2,160,059	1,741,466	2,092,807
o/w Lower Local Government	960,083	882,216	730,624
Conditional Government Transfers	9,225,420	7,269,891	11,226,137
o/w Higher Local Government	9,225,420	7,269,891	11,226,137
o/w Lower Local Government	0	0	0
Other Government Transfers	2,538,199	2,157,007	1,862,576
o/w Higher Local Government	1,613,442	1,293,329	962,576
o/w Lower Local Government	924,757	863,678	900,000
External Financing	529,077	178,385	1,349,153
o/w Higher Local Government	529,077	178,385	1,349,153
o/w Lower Local Government	0	0	0
Grand Total	15,562,631	12,368,547	17,389,282
o/w Higher Local Government	13,593,309	10,523,992	15,695,982
o/w Lower Local Government	1,969,322	1,844,555	1,693,300

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	2,754,872	2,245,316	3,335,066
o/w Higher Local Government	1,636,050	1,225,835	2,232,736
o/w Lower Local Government	1,118,822	1,019,481	1,102,330
Finance	209,244	164,745	236,254
o/w Higher Local Government	166,590	120,363	202,860
o/w Lower Local Government	42,654	44,382	33,394
Statutory Bodies	448,522	317,106	413,201

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o/w Higher Local Government	368,115	262,211	359,686
o/w Lower Local Government	80,407	54,895	53,515
Production and Marketing	1,368,300	1,192,316	1,133,892
o/w Higher Local Government	880,999	647,207	968,337
o/w Lower Local Government	487,301	545,109	165,555
Health	2,268,680	1,810,091	2,110,699
o/w Higher Local Government	2,258,733	1,805,422	2,103,785
o/w Lower Local Government	9,947	4,669	6,914
Education	5,699,453	4,335,657	7,801,747
o/w Higher Local Government	5,692,662	4,332,622	7,794,847
o/w Lower Local Government	6,791	3,034	6,900
Roads and Engineering	1,192,825	1,029,602	1,148,677
o/w Higher Local Government	1,083,724	920,426	910,833
o/w Lower Local Government	109,101	109,176	237,844
Water	253,608	247,302	278,357
o/w Higher Local Government	253,520	247,302	275,357
o/w Lower Local Government	88	0	3,000
Natural Resources	240,620	125,410	197,325
o/w Higher Local Government	181,636	123,012	176,775
o/w Lower Local Government	58,984	2,398	20,550
Community Based Services	893,537	771,716	492,796
o/w Higher Local Government	859,193	758,114	463,794
o/w Lower Local Government	34,344	13,602	29,002
Planning	196,880	105,287	162,438
o/w Higher Local Government	188,941	103,039	156,964
o/w Lower Local Government	7,939	2,248	5,473
Internal Audit	36,090	24,001	44,272
o/w Higher Local Government	23,146	15,505	25,747
o/w Lower Local Government	12,944	8,496	18,526
Trade, Industry and Local Development	0	0	34,556
o/w Higher Local Government	0	0	24,259

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o/w Lower Local Government	0	0	10,297
Grand Total	15,562,631	12,368,547	17,389,282
<i>o/w Higher Local Government</i>	<i>13,593,309</i>	<i>10,561,058</i>	<i>15,695,982</i>
<i>o/w: Wage:</i>	<i>7,311,907</i>	<i>5,504,385</i>	<i>8,221,313</i>
<i>Non-Wage Reccurent:</i>	<i>2,836,710</i>	<i>1,995,853</i>	<i>3,412,985</i>
<i>Domestic Devt:</i>	<i>2,915,616</i>	<i>2,882,435</i>	<i>2,712,531</i>
<i>External Financing:</i>	<i>529,077</i>	<i>178,385</i>	<i>1,349,153</i>
<i>o/w Lower Local Government</i>	<i>1,969,322</i>	<i>1,807,489</i>	<i>1,693,300</i>
<i>o/w: Wage:</i>	<i>175,380</i>	<i>132,238</i>	<i>175,380</i>
<i>Non-Wage Reccurent:</i>	<i>209,174</i>	<i>187,563</i>	<i>186,952</i>
<i>Domestic Devt:</i>	<i>1,584,767</i>	<i>1,487,688</i>	<i>1,330,968</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:586 Otuke District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	149,794	129,726	127,985
Agency Fees	0	0	5,127
Business licenses	28,563	2,680	10,562
Local Hotel Tax	1,825	0	1,825
Local Services Tax	36,190	20,173	36,190
Market /Gate Charges	43,255	74,540	43,255
Miscellaneous receipts/income	13,430	9,530	4,494
Other Fees and Charges	26,532	22,802	26,532
2a. Discretionary Government Transfers	3,120,141	2,623,682	2,823,431
District Discretionary Development Equalization Grant	1,083,172	1,083,173	781,259
District Unconditional Grant (Non-Wage)	518,574	388,930	516,481
District Unconditional Grant (Wage)	1,282,286	967,207	1,295,927
Urban Discretionary Development Equalization Grant	26,354	26,354	21,657
Urban Unconditional Grant (Non-Wage)	34,374	25,781	32,727
Urban Unconditional Grant (Wage)	175,380	132,238	175,380
2b. Conditional Government Transfer	9,282,420	7,269,891	11,226,137
Sector Conditional Grant (Wage)	6,029,620	4,537,178	6,925,386
Sector Conditional Grant (Non-Wage)	1,104,243	764,804	1,692,637
Sector Development Grant	1,663,717	1,663,717	1,983,882
Transitional Development Grant	79,250	0	56,700
Salary arrears (Budgeting)	0	0	12,846
Pension for Local Governments	99,903	74,927	148,999
Gratuity for Local Governments	305,687	229,265	405,687
2c. Other Government Transfer	2,481,199	2,104,058	1,862,576
National Environment Management Authority (NEMA)	8,453	8,453	0
Northern Uganda Social Action Fund (NUSAF)	1,058,885	935,392	1,034,000
Support to PLE (UNEB)	4,000	6,811	4,000
Uganda Road Fund (URF)	638,181	481,603	467,575
Uganda Women Entrepreneurship Program(UWEP)	202,381	371,857	0
Vegetable Oil Development Project	37,501	0	37,501
Youth Livelihood Programme (YLP)	512,298	299,942	300,000
Regional Pastoral Livelihoods Resilience Project	19,500	0	19,500
3. External Financing	529,077	178,385	1,349,153
United Nations Children Fund (UNICEF)	66,552	174,000	175,000
United Nations Capital Development Fund (UNCDF)	202,239	0	913,867

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Global Fund for HIV, TB & Malaria	43,000	0	43,000
World Health Organisation (WHO)	150,943	4,385	150,943
Global Alliance for Vaccines and Immunization (GAVI)	50,000	0	50,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	16,343	0	16,343
Total Revenues shares	15,562,631	12,305,742	17,389,282

Vote:586 Otuke District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,043,295	799,319	1,057,558
District Unconditional Grant (Non-Wage)	54,753	50,240	63,316
District Unconditional Grant (Wage)	564,665	417,466	402,545
Gratuity for Local Governments	305,687	229,265	405,687
Locally Raised Revenues	18,287	27,420	24,164
Pension for Local Governments	99,903	74,927	148,999
Salary arrears (Budgeting)	0	0	12,846
Development Revenues	592,755	390,517	1,175,179
District Discretionary Development Equalization Grant	390,517	390,517	307,949
External Financing	202,239	0	867,230
Total Revenues shares	1,636,050	1,189,835	2,232,736
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	564,665	166,417	402,545
Non Wage	478,630	243,823	655,012
Development Expenditure			
Domestic Development	390,517	264,522	307,949
External Financing	202,239	0	867,230
Total Expenditure	1,636,050	674,763	2,232,736

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

Ushs Thousands	Approved Budget for FY 2018/19	Approved Budget Estimates for FY 2019/20
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	564,665	0	0	0	564,665	402,545	0	0	0	402,545
212105 Pension for Local Governments	0	99,903	0	0	99,903	0	148,999	0	0	148,999
212107 Gratuity for Local Governments	0	305,687	0	0	305,687	0	405,687	0	0	405,687
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	186	0	0	186	0	0	0	0	0
221017 Subscriptions	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	780	0	0	780
223006 Water	0	500	0	0	500	0	0	0	0	0
225001 Consultancy Services- Short term	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	10,200	0	0	10,200	0	28,800	0	0	28,800
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	6,000	0	0	6,000
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	12,846	0	0	12,846
Total Cost of output138101	564,665	446,976	0	0	1,011,641	402,545	623,112	0	0	1,025,658
138102 Human Resource Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	540	0	0	540
222001 Telecommunications	0	180	0	0	180	0	200	0	0	200
227001 Travel inland	0	5,364	0	0	5,364	0	4,320	0	0	4,320
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	540	0	0	540
Total Cost of output138102	0	5,544	0	0	5,544	0	5,600	0	0	5,600
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	2,000	0	0	2,000
222001 Telecommunications	0	219	0	0	219	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	2,800	0	0	2,800
Total Cost of output138104	0	6,719	0	0	6,719	0	11,800	0	0	11,800
138105 Public Information Dissemination										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0

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222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
Total Cost of output138105	0	1,400	0	0	1,400	0	0	0	0	0

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	4,597	0	0	4,597	0	4,600	0	0	4,600
Total Cost of output138109	0	4,597	0	0	4,597	0	4,600	0	0	4,600

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	200	0	0	200	0	450	0	0	450
227001 Travel inland	0	1,000	0	0	1,000	0	2,450	0	0	2,450
Total Cost of output138111	0	1,500	0	0	1,500	0	3,900	0	0	3,900

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,800	0	0	1,800
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	116	0	0	116	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	4,578	0	0	4,578	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	0	0	0	0
Total Cost of output138113	0	11,894	0	0	11,894	0	6,000	0	0	6,000
Total Cost of Higher LG Services	564,665	478,630	0	0	1,043,295	402,545	655,012	0	0	1,057,558

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,963	0	14,963	0	0	14,963	41,297	56,260
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Total for LCIII: Otuke Town Council **County: Otuke** **56,260**

LCII: Barodugu Barodugu Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: External Financing 41,297

LCII: Barodugu District H/Q Monitoring, Supervision and Appraisal - General Works - 1260 Source: District Discretionary Development Equalization Grant 14,963

312101 Non-Residential Buildings	0	0	318,625	0	318,625	0	0	239,486	825,933	1,065,419
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Total for LCIII: Ogwette				County: Otuke				10,492			
LCII: Ogwette	Ogwette Sub County H/Q (Retention)	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant				10,492				
Total for LCIII: Otuke Town Council				County: Otuke				1,054,927			
LCII: Barodugu	Barodugu	Building Construction - Markets-242	Source: External Financing				825,933				
LCII: Barodugu	District H/Q (Retention for Admin Block PhaseIII)	Building Construction - Offices-248	Source: District Discretionary Development Equalization Grant				5,436				
LCII: Barodugu	District Headquarter	Building Construction - Offices-248	Source: District Discretionary Development Equalization Grant				222,873				
LCII: Barodugu	Sub County H/Q (Retention for Alango admin. block)	Building Construction - Multipurpose Building-245	Source: District Discretionary Development Equalization Grant				684				
312201 Transport Equipment	0	0	38,000	202,239	240,239	0	0	38,000	0	38,000	
Total for LCIII: Otuke Town Council				County: Otuke				38,000			
LCII: Barodugu	Barodugu	Transport Equipment - Motorcycles-1920	Source: District Discretionary Development Equalization Grant				38,000				
312202 Machinery and Equipment	0	0	12,000	0	12,000	0	0	0	0	0	
312203 Furniture & Fixtures	0	0	6,929	0	6,929	0	0	7,500	0	7,500	
Total for LCIII: Otuke Town Council				County: Otuke				7,500			
LCII: Barodugu	District H/Q	Furniture and Fixtures - Cabinets-632	Source: District Discretionary Development Equalization Grant				1,500				
LCII: Barodugu	District H/Q	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant				4,500				
LCII: Barodugu	District H/Q	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant				1,500				
312213 ICT Equipment	0	0	0	0	0	0	0	8,000	0	8,000	
Total for LCIII: Otuke Town Council				County: Otuke				8,000			
LCII: Barodugu	District H/Q	ICT - Computers-733	Source: District Discretionary Development Equalization Grant				8,000				
Total Cost of output138172	0	0	390,517	202,239	592,755	0	0	307,949	867,230	1,175,179	
Total Cost of Capital Purchases	0	0	390,517	202,239	592,755	0	0	307,949	867,230	1,175,179	
Total cost of District and Urban Administration	564,665	478,630	390,517	202,239	1,636,050	402,545	655,012	307,949	867,230	2,232,736	

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Total cost of Administration	564,665	478,630	390,517	202,239	1,636,050	402,545	655,012	307,949	867,230	2,232,736
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Vote:586 Otuke District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	166,590	120,197	156,223
District Unconditional Grant (Non-Wage)	67,517	50,638	66,586
District Unconditional Grant (Wage)	87,969	60,859	78,534
Locally Raised Revenues	11,103	8,700	11,103
Development Revenues	0	0	46,637
External Financing	0	0	46,637
Total Revenues shares	166,590	120,197	202,860
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	87,969	60,859	78,534
Non Wage	78,620	51,326	77,689
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	46,637
Total Expenditure	166,590	112,185	202,860

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	87,969	0	0	0	87,969	78,534	0	0	0	78,534
211103 Allowances (Incl. Casuals, Temporary)	0	2,203	0	0	2,203	0	2,000	0	0	2,000
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	500	0	0	500	0	500	0	0	500
221003 Staff Training	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	290	0	0	290	0	290	0	0	290

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221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	3,787	0	0	3,787	0	3,000	0	0	3,000
221012 Small Office Equipment	0	400	0	0	400	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	230	0	0	230	0	0	0	0	0
221017 Subscriptions	0	700	0	0	700	0	1,000	0	0	1,000
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
222003 Information and communications technology (ICT)	0	320	0	0	320	0	320	0	0	320
223005 Electricity	0	2,400	0	0	2,400	0	2,000	0	0	2,000
227001 Travel inland	0	5,500	0	0	5,500	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	4,947	0	0	4,947	0	5,090	0	0	5,090
228002 Maintenance - Vehicles	0	7,180	0	0	7,180	0	8,000	0	0	8,000
Total Cost of output148101	87,969	32,357	0	0	120,326	78,534	30,000	0	0	108,534

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	12,001	12,001
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	1,906	1,906
221002 Workshops and Seminars	0	430	0	0	430	0	500	0	10,000	10,500
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	0	400	400
221008 Computer supplies and Information Technology (IT)	0	100	0	0	100	0	100	0	1,500	1,600
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	0	0	3,980	3,980
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	200	200
222001 Telecommunications	0	100	0	0	100	0	100	0	750	850
222003 Information and communications technology (ICT)	0	100	0	0	100	0	100	0	900	1,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	0	600	600
227001 Travel inland	0	3,433	0	0	3,433	0	3,989	0	5,000	8,989
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	8,600	8,600
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	0	800	800
Total Cost of output148102	0	4,763	0	0	4,763	0	6,189	0	46,637	52,826

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	3,300	0	0	3,300
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	3,300	0	0	3,300	0	1,000	0	0	1,000
Total Cost of output148103	0	4,500	0	0	4,500	0	4,500	0	0	4,500

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148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	2,200	0	0	2,200	0	2,200	0	0	2,200
Total Cost of output148104	0	2,500	0	0	2,500	0	2,500	0	0	2,500

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	3,300	0	0	3,300	0	3,300	0	0	3,300
Total Cost of output148105	0	4,500	0	0	4,500	0	4,500	0	0	4,500

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	24,960	0	0	24,960	0	24,000	0	0	24,000
227001 Travel inland	0	5,040	0	0	5,040	0	6,000	0	0	6,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	87,969	78,620	0	0	166,590	78,534	77,689	0	46,637	202,860
Total cost of Financial Management and Accountability(LG)	87,969	78,620	0	0	166,590	78,534	77,689	0	46,637	202,860
Total cost of Finance	87,969	78,620	0	0	166,590	78,534	77,689	0	46,637	202,860

Vote:586 Otuke District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	368,115	262,211	359,686
District Unconditional Grant (Non-Wage)	212,535	159,401	209,971
District Unconditional Grant (Wage)	142,518	100,810	129,469
Locally Raised Revenues	13,062	2,000	20,246
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	368,115	262,211	359,686
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	142,518	91,810	129,469
Non Wage	225,597	146,052	230,217
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	368,115	237,862	359,686

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	114,722	0	0	0	114,722	101,673	0	0	0	101,673
211103 Allowances (Incl. Casuals, Temporary)	0	7,500	0	0	7,500	0	10,000	0	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	700	0	0	700	0	700	0	0	700
213004 Gratuity Expenses	0	111,494	0	0	111,494	0	105,669	0	0	105,669
221001 Advertising and Public Relations	0	550	0	0	550	0	550	0	0	550
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	288	0	0	288	0	600	0	0	600

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,200	0	0	1,200
221012 Small Office Equipment	0	300	0	0	300	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	262	0	0	262	0	100	0	0	100
221016 IFMS Recurrent costs	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	0	0	0	0
222003 Information and communications technology (ICT)	0	355	0	0	355	0	150	0	0	150
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,184	0	0	1,184
227001 Travel inland	0	5,800	0	0	5,800	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	1,565	0	0	1,565	0	1,500	0	0	1,500
228003 Maintenance – Machinery, Equipment & Furniture	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of output138201	114,722	139,815	0	0	254,536	101,673	137,753	0	0	239,426

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	2,379	0	0	2,379	0	2,379	0	0	2,379
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	105	0	0	105
222003 Information and communications technology (ICT)	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	1,105	0	0	1,105	0	2,000	0	0	2,000
Total Cost of output138202	0	6,984	0	0	6,984	0	6,984	0	0	6,984

138203 LG staff recruitment services

211101 General Staff Salaries	27,796	0	0	0	27,796	27,796	0	0	0	27,796
211103 Allowances (Incl. Casuals, Temporary)	0	6,700	0	0	6,700	0	5,700	0	0	5,700
221001 Advertising and Public Relations	0	4,420	0	0	4,420	0	4,300	0	0	4,300
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,289	0	0	1,289	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	132	0	0	132
227001 Travel inland	0	2,700	0	0	2,700	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,423	0	0	1,423	0	700	0	0	700
Total Cost of output138203	27,796	16,532	0	0	44,328	27,796	16,532	0	0	44,328

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	2,761	0	0	2,761	0	5,271	0	0	5,271
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221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	700	0	0	700
227001 Travel inland	0	1,100	0	0	1,100	0	1,100	0	0	1,100
228003 Maintenance – Machinery, Equipment & Furniture	0	2,510	0	0	2,510	0	0	0	0	0
Total Cost of output138204	0	7,071	0	0	7,071	0	7,071	0	0	7,071

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	5,840	0	0	5,840	0	7,800	0	0	7,800
221008 Computer supplies and Information Technology (IT)	0	494	0	0	494	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	1,000	0	0	1,000
227001 Travel inland	0	1,500	0	0	1,500	0	4,600	0	0	4,600
227004 Fuel, Lubricants and Oils	0	502	0	0	502	0	1,136	0	0	1,136
Total Cost of output138205	0	10,736	0	0	10,736	0	14,736	0	0	14,736

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	5,000	0	0	5,000
224004 Cleaning and Sanitation	0	380	0	0	380	0	500	0	0	500
227001 Travel inland	0	5,800	0	0	5,800	0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000	0	13,000	0	0	13,000
228002 Maintenance - Vehicles	0	3,500	0	0	3,500	0	4,361	0	0	4,361
Total Cost of output138206	0	27,680	0	0	27,680	0	30,361	0	0	30,361

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	14,400	0	0	14,400	0	14,400	0	0	14,400
221011 Printing, Stationery, Photocopying and Binding	0	1,379	0	0	1,379	0	400	0	0	400
221012 Small Office Equipment	0	1,000	0	0	1,000	0	979	0	0	979
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138207	0	16,779	0	0	16,779	0	16,779	0	0	16,779

Total Cost of Higher LG Services	142,518	225,597	0	0	368,115	129,469	230,217	0	0	359,686
Total cost of Local Statutory Bodies	142,518	225,597	0	0	368,115	129,469	230,217	0	0	359,686
Total cost of Statutory Bodies	142,518	225,597	0	0	368,115	129,469	230,217	0	0	359,686

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	804,841	570,450	893,395
District Unconditional Grant (Non-Wage)	6,940	5,205	6,823
District Unconditional Grant (Wage)	77,357	94,796	153,600
Locally Raised Revenues	1,959	0	0
Other Transfers from Central Government	191,129	71,714	191,001
Sector Conditional Grant (Non-Wage)	189,984	142,488	204,499
Sector Conditional Grant (Wage)	337,472	256,247	337,472
Development Revenues	76,157	76,157	74,942
Sector Development Grant	76,157	76,157	74,942
Total Revenues shares	880,999	646,607	968,337
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	414,829	340,163	491,072
Non Wage	390,012	206,082	402,323
Development Expenditure			
Domestic Development	76,157	0	74,942
External Financing	0	0	0
Total Expenditure	880,999	546,246	968,337

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	337,472	0	0	0	337,472	337,472	0	0	0	337,472
211103 Allowances (Incl. Casuals, Temporary)	0	19,500	0	0	19,500	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	23,040	0	0	23,040
221014 Bank Charges and other Bank related costs	0	1,023	0	0	1,023	0	0	0	0	0

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224006 Agricultural Supplies	0	0	0	0	0	0	30,000	0	0	30,000
226001 Insurances	0	0	0	0	0	0	3,500	0	0	3,500
227001 Travel inland	0	37,501	0	0	37,501	0	57,409	0	0	57,409
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	28,000	0	0	28,000
Total Cost of output018101	337,472	58,024	0	0	395,496	337,472	157,949	0	0	495,421
Total Cost of Higher LG Services	337,472	58,024	0	0	395,496	337,472	157,949	0	0	495,421

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018151 LLG Extension Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	126,226	0	0	126,226	0	0	0	0	0
Total Cost of output018151	0	126,226	0	0	126,226	0	0	0	0	0
Total Cost of Lower Local Services	0	126,226	0	0	126,226	0	0	0	0	0
Total cost of Agricultural Extension Services	337,472	184,250	0	0	521,722	337,472	157,949	0	0	495,421

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

211101 General Staff Salaries	77,357	0	0	0	77,357	0	0	0	0	0
227001 Travel inland	0	20,469	0	0	20,469	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,246	0	0	2,246	0	0	0	0	0
Total Cost of output018201	77,357	22,715	0	0	100,072	0	0	0	0	0

018204 Fisheries regulation

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
224006 Agricultural Supplies	0	2,291	0	0	2,291	0	0	0	0	0
227001 Travel inland	0	2,120	0	0	2,120	0	1,760	0	0	1,760
227004 Fuel, Lubricants and Oils	0	3,761	0	0	3,761	0	1,363	0	0	1,363
228002 Maintenance - Vehicles	0	730	0	0	730	0	0	0	0	0
Total Cost of output018204	0	9,302	0	0	9,302	0	3,523	0	0	3,523

018205 Crop disease control and regulation

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	724	0	0	724
224006 Agricultural Supplies	0	5,019	0	0	5,019	0	0	0	0	0
227001 Travel inland	0	5,179	0	0	5,179	0	1,760	0	0	1,760
227004 Fuel, Lubricants and Oils	0	2,982	0	0	2,982	0	2,800	0	0	2,800
Total Cost of output018205	0	13,780	0	0	13,780	0	5,284	0	0	5,284

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018207 Tsetse vector control and commercial insects farm promotion

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
224006 Agricultural Supplies	0	2,200	0	0	2,200	0	0	0	0	0
227001 Travel inland	0	1,872	0	0	1,872	0	1,760	0	0	1,760
227004 Fuel, Lubricants and Oils	0	579	0	0	579	0	1,363	0	0	1,363
Total Cost of output018207	0	4,651	0	0	4,651	0	3,523	0	0	3,523

018211 Livestock Health and Marketing

221002 Workshops and Seminars	0	1,640	0	0	1,640	0	1,640	0	0	1,640
224006 Agricultural Supplies	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	4,512	0	0	4,512	0	1,440	0	0	1,440
227004 Fuel, Lubricants and Oils	0	2,801	0	0	2,801	0	2,204	0	0	2,204
Total Cost of output018211	0	13,953	0	0	13,953	0	5,284	0	0	5,284

018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	153,600	0	0	0	153,600
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,271	0	0	2,271	0	6,400	0	0	6,400
221008 Computer supplies and Information Technology (IT)	0	3,075	0	0	3,075	0	3,075	0	0	3,075
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	10,000	0	0	10,000
221012 Small Office Equipment	0	0	0	0	0	0	577	0	0	577
221014 Bank Charges and other Bank related costs	0	959	0	0	959	0	2,039	0	0	2,039
223005 Electricity	0	400	0	0	400	0	600	0	0	600
223006 Water	0	200	0	0	200	0	223	0	0	223
224006 Agricultural Supplies	0	10,294	0	0	10,294	0	0	0	0	0
227001 Travel inland	0	79,335	0	0	79,335	0	156,535	0	0	156,535
227004 Fuel, Lubricants and Oils	0	12,014	0	0	12,014	0	22,000	0	0	22,000
228002 Maintenance - Vehicles	0	12,311	0	0	12,311	0	24,311	0	0	24,311
228004 Maintenance – Other	0	800	0	0	800	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018212	0	132,659	0	0	132,659	153,600	226,760	0	0	380,360
Total Cost of Higher LG Services	77,357	197,059	0	0	274,416	153,600	244,375	0	0	397,975

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

312201 Transport Equipment	0	0	0	0	0	0	0	30,000	0	30,000
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Total for LCIII: Otuke Town Council				County: Otuke						30,000	
LCII: Barodugu	Headquarters			Transport Equipment - Motorcycles-1920	Source: Sector Development Grant				30,000		
312202 Machinery and Equipment		0	0	0	0	0	0	5,012	0	5,012	
Total for LCIII: Otuke Town Council				County: Otuke						5,012	
LCII: Barodugu	Headquarters			Machinery and Equipment - Fridges-1055	Source: Sector Development Grant				5,012		
Total Cost of output018272		0	0	0	0	0	0	35,012	0	35,012	
018275 Non Standard Service Delivery Capital											
312202 Machinery and Equipment		0	0	0	0	0	0	4,000	0	4,000	
Total for LCIII: Otuke Town Council				County: Otuke						4,000	
LCII: Barodugu	Headquarters			Machinery and Equipment - Assorted Equipment-1006	Source: Sector Development Grant				4,000		
312301 Cultivated Assets		0	0	76,157	0	76,157	0	0	35,930	0	35,930
Total for LCIII: Otuke Town Council				County: Otuke						35,930	
LCII: Barodugu	Headquarters			Cultivated Assets - Plantation-424	Source: Sector Development Grant				30,000		
LCII: Barodugu	Headquarters			Cultivated Assets - Seedlings-426	Source: Sector Development Grant				5,930		
Total Cost of output018275		0	0	76,157	0	76,157	0	0	39,930	0	39,930
Total Cost of Capital Purchases		0	0	76,157	0	76,157	0	0	74,942	0	74,942
Total cost of District Production Services		77,357	197,059	76,157	0	350,574	153,600	244,375	74,942	0	472,917
0183 District Commercial Services											
Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018301 Trade Development and Promotion Services											
227001 Travel inland		0	576	0	0	576	0	0	0	0	0
Total Cost of output018301		0	576	0	0	576	0	0	0	0	0
018303 Market Linkage Services											
222001 Telecommunications		0	300	0	0	300	0	0	0	0	0
227001 Travel inland		0	1,323	0	0	1,323	0	0	0	0	0
Total Cost of output018303		0	1,623	0	0	1,623	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services											
227004 Fuel, Lubricants and Oils		0	2,451	0	0	2,451	0	0	0	0	0
Total Cost of output018304		0	2,451	0	0	2,451	0	0	0	0	0

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018308 Sector Management and Monitoring

227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,653	0	0	1,653	0	0	0	0	0
Total Cost of output018308	0	4,053	0	0	4,053	0	0	0	0	0
Total Cost of Higher LG Services	0	8,703	0	0	8,703	0	0	0	0	0
Total cost of District Commercial Services	0	8,703	0	0	8,703	0	0	0	0	0
Total cost of Production and Marketing	414,829	390,012	76,157	0	880,999	491,072	402,323	74,942	0	968,337

Vote:586 Otuke District**FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,383,370	1,037,917	1,601,994
District Unconditional Grant (Non-Wage)	2,940	2,205	2,823
District Unconditional Grant (Wage)	0	0	30,631
Locally Raised Revenues	1,959	500	0
Sector Conditional Grant (Non-Wage)	85,581	64,186	144,021
Sector Conditional Grant (Wage)	1,292,890	971,027	1,424,519
Development Revenues	875,363	714,555	501,791
External Financing	259,943	178,385	418,943
Sector Development Grant	536,169	536,169	26,147
Transitional Development Grant	79,250	0	56,700
Total Revenues shares	2,258,733	1,752,472	2,103,785
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,292,890	971,027	1,455,151
Non Wage	90,480	53,221	146,844
Development Expenditure			
Domestic Development	615,420	225,662	82,848
External Financing	259,943	0	418,943
Total Expenditure	2,258,733	1,249,910	2,103,785

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	1,600	0	43,000	44,600

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Total Cost of output088101		0	8,000	0	0	8,000	0	1,600	0	43,000	44,600
088106 District healthcare management services											
211101 General Staff Salaries		1,201,874	0	0	0	1,201,874	0	0	0	0	0
Total Cost of output088106		1,201,874	0	0	0	1,201,874	0	0	0	0	0
088107 Immunisation Services											
227001 Travel inland		0	0	0	0	0	0	0	0	227,172	227,172
Total Cost of output088107		0	0	0	0	0	0	0	0	227,172	227,172
Total Cost of Higher LG Services		1,201,874	8,000	0	0	1,209,874	0	1,600	0	270,172	271,772
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	8,925	0	0	8,925	0	10,535	0	0	10,535
Total for LCIII: Missing Subcounty		County: Missing County									10,535
LCII: Missing Parish		ALIWANG HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)									10,535
Total Cost of output088153		0	8,925	0	0	8,925	0	10,535	0	0	10,535
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	57,391	0	0	57,391	0	107,177	0	0	107,177

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Total for LCIII: Orum	County: Otuke	3,467
<i>LCII: Anepmoroto</i>	<i>BAROCOK HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 3,467</i>
Total for LCIII: Adwari	County: Otuke	10,094
<i>LCII: Olarokwon</i>	<i>OKWANG HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 10,094</i>
Total for LCIII: Alango	County: Otuke	6,935
<i>LCII: Alango</i>	<i>OGWETE HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 6,935</i>
Total for LCIII: Okwang	County: Otuke	10,094
<i>LCII: Amoyai</i>	<i>ATANGWATA HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 10,094</i>
Total for LCIII: Missing Subcounty	County: Missing County	76,585
<i>LCII: Missing Parish</i>	<i>ACANE HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 3,467</i>
<i>LCII: Missing Parish</i>	<i>ALANGO HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 3,467</i>
<i>LCII: Missing Parish</i>	<i>AMUNGA HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 3,467</i>
<i>LCII: Missing Parish</i>	<i>ANEPMOROTO HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 6,935</i>
<i>LCII: Missing Parish</i>	<i>ATING HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 3,467</i>
<i>LCII: Missing Parish</i>	<i>BARJOBI HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 10,094</i>
<i>LCII: Missing Parish</i>	<i>OKWONGO HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 10,094</i>
<i>LCII: Missing Parish</i>	<i>OLILIM HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 10,094</i>
<i>LCII: Missing Parish</i>	<i>OLURO HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 3,467</i>
<i>LCII: Missing Parish</i>	<i>ORUM HEALTH CENTRE IV</i>	<i>Source: Sector Conditional Grant (Non-Wage) 22,029</i>
Total Cost of output088154	0 57,391 0 0 57,391	0 107,177 0 0 107,177
Total Cost of Lower Local Services	0 66,316 0 0 66,316	0 117,712 0 0 117,712

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	56,700	0	56,700
Total for LCIII: Otuke Town Council	County: Otuke									56,700
LCII: Barodugu	District head quaters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Transitional Development Grant							48,727
LCII: Barodugu	Head/Qtrs	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Transitional Development Grant							5,500
LCII: Barodugu	Head/Qtrs	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Transitional Development Grant							2,473
312101 Non-Residential Buildings	0	0	48,000	0	48,000	0	0	0	0	0
312104 Other Structures	0	0	32,000	0	32,000	0	0	0	0	0
Total Cost of output088172	0	0	80,000	0	80,000	0	0	56,700	0	56,700
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	79,250	0	79,250	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: Ogwette	County: Otuke									12,000
LCII: Ogwette	Ogwette HC II	Construction Services - Waste Disposal Facility-416	Source: Sector Development Grant							12,000
Total Cost of output088175	0	0	79,250	0	79,250	0	0	12,000	0	12,000
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	3,107	0	3,107	0	0	0	0	0
Total Cost of output088180	0	0	3,107	0	3,107	0	0	0	0	0
088181 Staff Houses Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,147	0	7,147
Total for LCIII: Ogor	County: Otuke									7,147
LCII: Atanggwata	Atanggwata HC III	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant							7,147
312102 Residential Buildings	0	0	180,000	0	180,000	0	0	0	0	0
Total Cost of output088181	0	0	180,000	0	180,000	0	0	7,147	0	7,147

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088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	248,000	0	248,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	7,000	0	7,000

Total for LCIII: Okwang **County: Otuke** **7,000**

LCII: Amoyai Barjobi HC III Construction Services - Energy Installations-394 Source: Sector Development Grant 7,000

Total Cost of output088182 **0** **0** **248,000** **0** **248,000** **0** **0** **7,000** **0** **7,000**

088185 Specialist Health Equipment and Machinery

312201 Transport Equipment	0	0	19,700	0	19,700	0	0	0	0	0
Total Cost of output088185	0	0	19,700	0	19,700	0	0	0	0	0

Total Cost of Capital Purchases **0** **0** **610,058** **0** **610,058** **0** **0** **82,848** **0** **82,848**

Total cost of Primary Healthcare **1,201,874** **74,316** **610,058** **0** **1,886,248** **0** **119,312** **82,848** **270,172** **472,332**

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211101 General Staff Salaries	91,017	0	0	0	91,017	1,455,151	0	0	0	1,455,151
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	3	0	0	3
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	0	0	0	0	10	0	0	10
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
223005 Electricity	0	1,200	0	0	1,200	0	1,264	0	0	1,264
223006 Water	0	509	0	0	509	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	8,000	0	148,771	156,771
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
228004 Maintenance – Other	0	0	0	0	0	0	192	0	0	192
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output088301	91,017	6,709	0	0	97,725	1,455,151	22,270	0	148,771	1,626,192

088302 Healthcare Services Monitoring and Inspection

221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	917	0	0	917	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,262	0	0	5,262
227004 Fuel, Lubricants and Oils	0	3,538	0	0	3,538	0	0	0	0	0
Total Cost of output088302	0	9,455	0	0	9,455	0	5,262	0	0	5,262
Total Cost of Higher LG Services	91,017	16,164	0	0	107,180	1,455,151	27,532	0	148,771	1,631,453
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	50,000	50,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	209,943	209,943	0	0	0	0	0
Total Cost of output088372	0	0	0	259,943	259,943	0	0	0	0	0
088375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,362	0	5,362	0	0	0	0	0
Total Cost of output088375	0	0	5,362	0	5,362	0	0	0	0	0
Total Cost of Capital Purchases	0	0	5,362	259,943	265,305	0	0	0	0	0
Total cost of Health Management and Supervision	91,017	16,164	5,362	259,943	372,485	1,455,151	27,532	0	148,771	1,631,453
Total cost of Health	1,292,890	90,480	615,420	259,943	2,258,733	1,455,151	146,844	82,848	418,943	2,103,785

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*Education***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,215,176	3,854,836	6,489,585
District Unconditional Grant (Non-Wage)	2,940	2,205	2,823
District Unconditional Grant (Wage)	46,860	29,176	50,224
Locally Raised Revenues	1,959	0	0
Other Transfers from Central Government	4,000	6,811	4,000
Sector Conditional Grant (Non-Wage)	760,158	506,741	1,269,142
Sector Conditional Grant (Wage)	4,399,258	3,309,903	5,163,395
Development Revenues	477,486	477,486	1,305,263
District Discretionary Development Equalization Grant	24,000	24,000	24,000
Sector Development Grant	453,486	453,486	1,281,263
Total Revenues shares	5,692,662	4,332,322	7,794,847
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,446,119	3,321,765	5,213,619
Non Wage	769,057	519,091	1,275,965
Development Expenditure			
Domestic Development	477,486	79,241	1,305,263
External Financing	0	0	0
Total Expenditure	5,692,662	3,920,097	7,794,847

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	3,410,822	0	0	0	3,410,822	3,410,822	0	0	0	3,410,822
Total Cost of output078102	3,410,822	0	0	0	3,410,822	3,410,822	0	0	0	3,410,822
Total Cost of Higher LG Services	3,410,822	0	0	0	3,410,822	3,410,822	0	0	0	3,410,822

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	343,634	0	0	343,634	0	498,018	0	0	498,018
Total for LCIII: Orum										52,176
LCII: Abongorwot										11,250
LCII: Alangi										11,550
LCII: Anepmoroto										18,390
LCII: Ating										10,986
Total for LCIII: Adwari										60,180
LCII: Adyerakonya										8,310
LCII: Okee										11,334
LCII: Okere										9,690
LCII: Okere										10,674
LCII: Olorokwon										8,442
LCII: Olorokwon										11,730
Total for LCIII: Alango										58,404
LCII: Agweng										15,930
LCII: Alango										11,610
LCII: Amintenyoy										13,314
LCII: Omito										17,550
Total for LCIII: Olilim										71,286
LCII: Alula										8,454
LCII: Anepkide										11,118
LCII: Anepkide										10,218
LCII: Anepkide										8,478
LCII: Angetta										7,902
LCII: Gotojwang										11,790
LCII: Olilim										13,326
Total for LCIII: Ogor										96,558
LCII: Anyalima										10,014
LCII: Anyalima										10,926
LCII: Atanggwata										12,018
LCII: Oluro										10,986

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LCII: Oluro	OGWENO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,458
LCII: Oluro	OKUNE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,714
LCII: Oluro	OLURO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,090
LCII: Omwonylee	AROM P.S.	Source: Sector Conditional Grant (Non-Wage)	8,994
LCII: Omwonylee	OMWONYLEE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,358
Total for LCIII: Ogwette	County: Otuke		45,882
LCII: Acan Pii	ACANPII P.S	Source: Sector Conditional Grant (Non-Wage)	8,982
LCII: Ajur	ATIRAYON P.S.	Source: Sector Conditional Grant (Non-Wage)	9,330
LCII: Alir	OGWETE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,650
LCII: Amunga	AMACKIDE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,070
LCII: Ogwette	AMONI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,850
Total for LCIII: Okwang	County: Otuke		92,340
LCII: Amoyai	BARJOBI P.S	Source: Sector Conditional Grant (Non-Wage)	16,230
LCII: Arwotngo	ABONGOWER P.S.	Source: Sector Conditional Grant (Non-Wage)	7,710
LCII: Arwotngo	BARALEGI P.S	Source: Sector Conditional Grant (Non-Wage)	10,026
LCII: Barocok	BAROCOK P.S.	Source: Sector Conditional Grant (Non-Wage)	10,602
LCII: Olworngu	AMELE P.S	Source: Sector Conditional Grant (Non-Wage)	12,510
LCII: Olworngu	OKWANG P.S	Source: Sector Conditional Grant (Non-Wage)	12,414
LCII: Opejal	AMUNGA P.S	Source: Sector Conditional Grant (Non-Wage)	11,358
LCII: Opejal	OGORO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,490
Total for LCIII: Otuke Town Council	County: Otuke		21,192
LCII: Barodugu	ORUM P.S.	Source: Sector Conditional Grant (Non-Wage)	14,610
LCII: Oget	OGET P.S.	Source: Sector Conditional Grant (Non-Wage)	6,582

Total Cost of output078151	0	343,634	0	0	343,634	0	498,018	0	0	498,018
Total Cost of Lower Local Services	0	343,634	0	0	343,634	0	498,018	0	0	498,018

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	275,000	0	275,000	0	0	289,535	0	289,535
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Total for LCIII: Orum					County: Otuke					40,000
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LCII: Anepmoroto	Anepmoroto PS	Building Construction - Building Costs-209	Source: Sector Development Grant	40,000
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Total for LCIII: Ogor				County: Otuke						197,300
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LCII: Anyalima	Anyalima P	Building Construction - Building Costs-209	Source: Sector Development Grant	68,000
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LCII: Anyalima	Anyalima Primary School (Retention 2018/19)	Building Construction - Contractor-216	Source: Sector Development Grant	4,300							
LCII: Oluro	Oderokech PS	Building Construction - Construction Expenses-213	Source: Sector Development Grant	50,000							
LCII: Oluro	Oluro PS	Building Construction - General Construction Works-227	Source: Sector Development Grant	75,000							
Total for LCIII: Ogwette		County: Otuke		52,235							
LCII: Ogwette	Ogwete PS	Building Construction - Building Costs- 209	Source: Sector Development Grant	52,235							
Total Cost of output078180		0	0	275,000	0	275,000	0	0	289,535	0	289,535
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	92,600	0	92,600	0	0	28,800	0	28,800
Total for LCIII: Orum		County: Otuke								1,200	
LCII: Alangi	Alangi PS (Retention for FY 2018/2019)	Building Construction - Toilet Repair-270	Source: Sector Development Grant	1,200							
Total for LCIII: Alango		County: Otuke								1,200	
LCII: Omito	Aliwang PS (Retention for FY 2018/2019)	Building Construction - Latrines-237	Source: Sector Development Grant	1,200							
Total for LCIII: Ogwette		County: Otuke								2,400	
LCII: Amunga	Amackide PS (Retention for FY 2018/2019)	Building Construction - Construction Expenses-213	Source: Sector Development Grant	1,200							
LCII: Ogwette	Amoni PS (Retention for FY 2018/2019)	Building Construction - Sewerage-259	Source: Sector Development Grant	1,200							
Total for LCIII: Otuke Town Council		County: Otuke								24,000	
LCII: Barodugu	Orum PS	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	24,000							
Total Cost of output078181		0	0	92,600	0	92,600	0	0	28,800	0	28,800
078182 Teacher house construction and rehabilitation											
312102 Residential Buildings		0	0	82,000	0	82,000	0	0	0	0	0
Total Cost of output078182		0	0	82,000	0	82,000	0	0	0	0	0

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312203 Furniture & Fixtures	0	0	0	0	0	0	0	15,000	0	15,000	
Total for LCIII: Okwang	County: Otuke									15,000	
<i>LCII: Amoyai</i>	<i>Barjobi PS</i>	<i>Furniture and Source: Sector Development Grant</i>							<i>15,000</i>		
		<i>Fixtures - Desks-637</i>									
Total Cost of output078183	0	0	0	0	0	0	0	15,000	0	15,000	
Total Cost of Capital Purchases	0	0	449,600	0	449,600	0	0	333,335	0	333,335	
Total cost of Pre-Primary and Primary Education	3,410,822	343,634	449,600	0	4,204,056	3,410,822	498,018	333,335	0	4,242,175	

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078201 Secondary Teaching Services										
211101 General Staff Salaries	988,437	0	0	0	988,437	1,213,134	0	0	0	1,213,134
Total Cost of output078201	988,437	0	0	0	988,437	1,213,134	0	0	0	1,213,134
Total Cost of Higher LG Services	988,437	0	0	0	988,437	1,213,134	0	0	0	1,213,134
02 Lower Local Services										

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	332,054	0	0	332,054	0	499,059	0	0	499,059
Total for LCIII: Alango	County: Otuke									41,580
<i>LCII: Omito</i>	<i>OTUKE SS Source: Sector Conditional Grant (Non-Wage)</i>									<i>41,580</i>
Total for LCIII: Ogor	County: Otuke									141,504
<i>LCII: Atanggwata</i>	<i>OKWANG SS Source: Sector Conditional Grant (Non-Wage)</i>									<i>141,504</i>
Total for LCIII: Okwang	County: Otuke									45,210
<i>LCII: Olworngu</i>	<i>ORUM SS Source: Sector Conditional Grant (Non-Wage)</i>									<i>45,210</i>
Total for LCIII: Missing Subcounty	County: Missing County									270,765
<i>LCII: Missing Parish</i>	<i>ADWARI SS Source: Sector Conditional Grant (Non-Wage)</i>									<i>204,435</i>
<i>LCII: Missing Parish</i>	<i>OGOR SEED SS Source: Sector Conditional Grant (Non-Wage)</i>									<i>66,330</i>
Total Cost of output078251	0	332,054	0	0	332,054	0	499,059	0	0	499,059
Total Cost of Lower Local Services	0	332,054	0	0	332,054	0	499,059	0	0	499,059
03 Capital Purchases										

078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	954,961	0	954,961
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Total for LCIII: Ogor		County: Otuke							954,961	
<i>LCII: Atanggwata</i>	<i>Ogor Seed SS</i>	<i>Building Construction - Building Costs-209</i>							<i>954,961</i>	
Total Cost of output078280		0	0	0	0	0	0	954,961	0	954,961
Total Cost of Capital Purchases		0	0	0	0	0	0	954,961	0	954,961
Total cost of Secondary Education		988,437	332,054	0	0	1,320,491	1,213,134	499,059	954,961	2,667,154

0783 Skills Development

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services											
211101 General Staff Salaries		0	0	0	0	0	539,439	0	0	0	539,439
Total Cost of output078301		0	0	0	0	0	539,439	0	0	0	539,439
Total Cost of Higher LG Services		0	0	0	0	0	539,439	0	0	0	539,439
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	108,937	0	0	108,937
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Total for LCIII: Missing Subcounty		County: Missing County							108,937	
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<i>LCII: Missing Parish</i>		<i>Okwang Technical Institute</i>							<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>108,937</i>
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Total Cost of output078351		0	0	0	0	0	0	108,937	0	0	108,937
Total Cost of Lower Local Services		0	0	0	0	0	0	108,937	0	0	108,937

03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078375 Non Standard Service Delivery Capital

311101 Land		0	0	4,886	0	4,886	0	0	0	0	0
312101 Non-Residential Buildings		0	0	2,000	0	2,000	0	0	0	0	0
312102 Residential Buildings		0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output078375		0	0	10,886	0	10,886	0	0	0	0	0
Total Cost of Capital Purchases		0	0	10,886	0	10,886	0	0	0	0	0
Total cost of Skills Development		0	0	10,886	0	10,886	539,439	108,937	0	0	648,376

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	46,860	0	0	0	46,860	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,699	0	0	1,699	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	166	0	0	166	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
223005 Electricity	0	500	0	0	500	0	0	0	0	0
223006 Water	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	18,000	0	0	18,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	8,101	0	0	8,101	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output078401	46,860	40,966	0	0	87,827	0	28,000	0	0	28,000

078402 Monitoring and Supervision Secondary Education

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
221012 Small Office Equipment	0	0	0	0	0	0	502	0	0	502
221017 Subscriptions	0	0	0	0	0	0	200	0	0	200
223005 Electricity	0	0	0	0	0	0	800	0	0	800
223006 Water	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	4,000	0	0	4,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	6,000	0	0	6,000
Total Cost of output078402	0	6,000	0	0	6,000	0	14,602	0	0	14,602

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000

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221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	300	0	0	300
224005 Uniforms, Beddings and Protective Gear	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227001 Travel inland	0	6,000	0	0	6,000	0	22,000	0	0	22,000
227003 Carriage, Haulage, Freight and transport hire	0	15,000	0	0	15,000	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	1,026	0	0	1,026	0	4,000	0	0	4,000
Total Cost of output078403	0	32,026	0	0	32,026	0	70,000	0	0	70,000

078404 Sector Capacity Development

221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output078404	0	4,000	0	0	4,000	0	0	0	0	0

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	50,224	0	0	0	50,224
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,800	0	0	6,800
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,977	0	0	2,977
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	814	0	0	814
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	23	0	0	23
227001 Travel inland	0	6,000	0	0	6,000	0	3,736	0	0	3,736
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	40,000	0	0	40,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output078405	0	10,000	0	0	10,000	50,224	57,350	0	0	107,574
Total Cost of Higher LG Services	46,860	92,992	0	0	139,853	50,224	169,952	0	0	220,176

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	5,000	0	5,000
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Total for LCIII: Otuke Town Council **County: Otuke** **5,000**

LCII: Barodugu Education Department projects Environmental Impact Assessment - Capital Works-495 Source: Sector Development Grant 5,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,000	0	5,000
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Total for LCIII: Otuke Town Council		County: Otuke		5,000						
<i>LCII: Barodugu</i>	<i>Education Department</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>	<i>5,000</i>						
312201 Transport Equipment	0	0	17,000	0	17,000	0	0	6,000	0	6,000
Total for LCIII: Otuke Town Council		County: Otuke		6,000						
<i>LCII: Barodugu</i>	<i>Education Department</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>	<i>Source: Sector Development Grant</i>	<i>2,000</i>						
<i>LCII: Barodugu</i>	<i>Education Department</i>	<i>Transport Equipment - Tyres and Tubes-1936</i>	<i>Source: Sector Development Grant</i>	<i>4,000</i>						
312203 Furniture & Fixtures	0	0	0	0	0	0	0	966	0	966
Total for LCIII: Otuke Town Council		County: Otuke		966						
<i>LCII: Barodugu</i>	<i>Education Department</i>	<i>Furniture and Fixtures - Sofa Sets-654</i>	<i>Source: Sector Development Grant</i>	<i>966</i>						
Total Cost of output078472	0	0	17,000	0	17,000	0	0	16,966	0	16,966
Total Cost of Capital Purchases	0	0	17,000	0	17,000	0	0	16,966	0	16,966
Total cost of Education & Sports Management and Inspection	46,860	92,992	17,000	0	156,853	50,224	169,952	16,966	0	237,142

0785 Special Needs Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services											
227001 Travel inland		0	377	0	0	377	0	0	0	0	0
Total Cost of output078501		0	377	0	0	377	0	0	0	0	0
Total Cost of Higher LG Services		0	377	0	0	377	0	0	0	0	0
Total cost of Special Needs Education		0	377	0	0	377	0	0	0	0	0
Total cost of Education		4,446,119	769,057	477,486	0	5,692,662	5,213,619	1,275,965	1,305,263	0	7,794,847

Vote:586 Otuke District**FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	674,599	511,301	507,056
District Unconditional Grant (Non-Wage)	2,940	2,205	2,823
District Unconditional Grant (Wage)	31,519	27,494	36,658
Locally Raised Revenues	1,959	0	0
Other Transfers from Central Government	638,181	481,603	467,575
Development Revenues	409,125	409,125	403,777
Sector Development Grant	409,125	409,125	403,777
Total Revenues shares	1,083,724	920,426	910,833
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,519	27,494	36,658
Non Wage	643,080	454,603	470,398
Development Expenditure			
Domestic Development	409,125	187,128	403,777
External Financing	0	0	0
Total Expenditure	1,083,724	669,225	910,833

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	31,519	0	0	0	31,519	0	0	0	0	0
Total Cost of output048104	31,519	0	0	0	31,519	0	0	0	0	0
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	70,000	0	0	70,000	0	45,176	0	0	45,176
Total Cost of output048105	0	70,000	0	0	70,000	0	45,176	0	0	45,176

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048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	36,658	0	0	0	36,658
211103 Allowances (Incl. Casuals, Temporary)	0	19,200	0	0	19,200	0	16,000	0	0	16,000
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	5,000	0	0	5,000
221003 Staff Training	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,089	0	0	1,089	0	1,000	0	0	1,000
221012 Small Office Equipment	0	400	0	0	400	0	600	0	0	600
223005 Electricity	0	600	0	0	600	0	300	0	0	300
223006 Water	0	180	0	0	180	0	200	0	0	200
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,580	0	0	4,580	0	7,960	0	0	7,960
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output048108	0	37,049	0	0	37,049	36,658	37,560	0	0	74,218
Total Cost of Higher LG Services	31,519	107,049	0	0	138,568	36,658	82,736	0	0	119,394

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	49,225	0	0	49,225
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Total for LCIII: Orum **County: Otuke** **4,963**

LCII: Alangi Opening Road at Cnr Orum Sub Source: Other Transfers from Central 4,963
Angwen TC County Government

Total for LCIII: Adwari **County: Otuke** **5,212**

LCII: Olarokwon Okwongo to Ader PS Adwari Sub Source: Other Transfers from Central 5,212
County Government

Total for LCIII: Alango **County: Otuke** **5,966**

LCII: Omito Med Remo to Nakasero Alango Sub Source: Other Transfers from Central 5,966
Road County Government

Total for LCIII: Olilim **County: Otuke** **7,091**

LCII: Olilim Road Maintenance within Olilim Sub Source: Other Transfers from Central 7,091
Olilim TC County Government

Total for LCIII: Ogor **County: Otuke** **7,479**

LCII: Atanggwata Odero Swamp to Ogor Sub Source: Other Transfers from Central 7,479
Okudungole County Government

Total for LCIII: Ogwette **County: Otuke** **7,828**

LCII: Ogwette Ogwette Sub County Hqtrs Ogwette Sub Source: Other Transfers from Central 7,828
to Acuga LC I County Government

Total for LCIII: Okwang **County: Otuke** **10,686**

LCII: Barocok Amunga to Barocok Okwang Sub Source: Other Transfers from Central 10,686
County Government

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263204 Transfers to other govt. units (Capital)	0	67,186	0	0	67,186	0	0	0	0	0
Total Cost of output048151	0	67,186	0	0	67,186	0	49,225	0	0	49,225

048153 Urban roads upgraded to Bitumen standard (LLS)

263201 LG Conditional grants (Capital)	0	0	341,125	0	341,125	0	0	341,089	0	341,089
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Total for LCIII: Otuke Town Council **County: Otuke** **341,089**

LCII: Barodugu Ogor Road (Design of pavement layers) Otuke Town Council Source: Sector Development Grant 22,600

LCII: Barodugu Ogor Road (Sealing) Otuke Town Council Source: Sector Development Grant 303,789

LCII: Barodugu Omara Atubu to Omoro Road (Retention) Otuke Town Council Source: Sector Development Grant 14,700

Total Cost of output048153	0	0	341,125	0	341,125	0	0	341,089	0	341,089
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048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	117,176	0	0	117,176
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Total for LCIII: Otuke Town Council **County: Otuke** **117,176**

LCII: Barodugu Barodugu, Alai, Oget, Olec Otuke Town Council Source: Other Transfers from Central Government 117,176

263201 LG Conditional grants (Capital)	0	159,931	0	0	159,931	0	0	0	0	0
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Total Cost of output048156	0	159,931	0	0	159,931	0	117,176	0	0	117,176
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048157 Bottle necks Clearance on Community Access Roads

263201 LG Conditional grants (Capital)	0	93,812	0	0	93,812	0	0	0	0	0
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263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	51,521	0	0	51,521
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Total for LCIII: Orum **County: Otuke** **25,521**

LCII: Abongorwot Apobo Swamp (Orum Sub County) Otuke District Source: Other Transfers from Central Government 25,521

Total for LCIII: Alango **County: Otuke** **26,000**

LCII: Omito Ocege Swamp (Alango Sub County) Otuke District Source: Other Transfers from Central Government 26,000

Total Cost of output048157	0	93,812	0	0	93,812	0	51,521	0	0	51,521
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048158 District Roads Maintenance (URF)

263101 LG Conditional grants (Current)	0	0	0	0	0	0	169,740	0	0	169,740
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Total for LCIII: Orum **County: Otuke** **16,000**

LCII: Alangi Ogwa church to River Moroto Otuke Source: Other Transfers from Central Government 16,000

Total for LCIII: Alango **County: Otuke** **16,500**

LCII: Amintenyo Alango TC to River Moroto Otuke Source: Other Transfers from Central Government 9,500

LCII: Omito Aliwang to Corner Opio Okar Road Otuke Source: Other Transfers from Central Government 7,000

Total for LCIII: Olilim **County: Otuke** **13,140**

LCII: Gotojwang Acan pii to Otitilo Otuke Source: Other Transfers from Central Government 13,140

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Total for LCIII: Ogor			County: Otuke					28,027			
<i>LCII: Omwonylee</i>	<i>Oderokech to Omwonylee</i>	<i>Otuke</i>	<i>Source: Other Transfers from Central Government</i>					<i>28,027</i>			
Total for LCIII: Ogwette			County: Otuke					31,333			
<i>LCII: Alir</i>	<i>Alir Astu to Amarasidi</i>	<i>Otuke</i>	<i>Source: Other Transfers from Central Government</i>					<i>31,333</i>			
Total for LCIII: Otuke Town Council			County: Otuke					64,740			
<i>LCII: Barodugu</i>	<i>Accross All Sub Counties</i>	<i>Otuke</i>	<i>Source: Other Transfers from Central Government</i>					<i>64,740</i>			
263201 LG Conditional grants (Capital)	0	215,102	0	0	215,102	0	0	0	0	0	
Total Cost of output	0	215,102	0	0	215,102	0	169,740	0	0	169,740	
Total Cost of Lower Local Services	0	536,031	341,125	0	877,156	0	387,662	341,089	0	728,751	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
281501 Environment Impact Assessment for Capital Works	0	0	8,000	0	8,000	0	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	8,000	0	8,000	8,000
Total for LCIII: Otuke Town Council			County: Otuke					8,000			
<i>LCII: Barodugu</i>	<i>Across all District Roads</i>	<i>Engineering and Design studies and Plans - Expenses-481</i>		<i>Source: Sector Development Grant</i>					<i>8,000</i>		
281504 Monitoring, Supervision & Appraisal of capital works	0	0	34,000	0	34,000	0	0	34,189	0	34,189	34,189
Total for LCIII: Otuke Town Council			County: Otuke					34,189			
<i>LCII: Barodugu</i>	<i>Across all the District Road Network (Fuel)</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Sector Development Grant</i>					<i>14,000</i>		
<i>LCII: Barodugu</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>20,189</i>		
312201 Transport Equipment	0	0	0	0	0	0	0	15,000	0	15,000	15,000
Total for LCIII: Otuke Town Council			County: Otuke					15,000			
<i>LCII: Barodugu</i>	<i>District HQTRS</i>	<i>Transport Equipment - Motor Vehicles Expenses-1919</i>		<i>Source: Sector Development Grant</i>					<i>15,000</i>		
312202 Machinery and Equipment	0	0	18,000	0	18,000	0	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,000	0	4,000	4,000

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Total for LCIII: Otuke Town Council				County: Otuke						4,000
LCII: Barodugu	District Headquarters	Furniture and Fixtures - Assorted Equipment-628		Source: Sector Development Grant						4,000
312213 ICT Equipment	0	0	0	0	0	0	0	1,499	0	1,499
Total for LCIII: Otuke Town Council				County: Otuke						1,499
LCII: Barodugu	District Headquarters	ICT - Assorted Computer Accessories-706		Source: Sector Development Grant						1,499
Total Cost of output048172	0	0	60,000	0	60,000	0	0	62,688	0	62,688
048175 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output048175	0	0	4,000	0	4,000	0	0	0	0	0
048176 Office and IT Equipment (including Software)										
312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output048176	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	68,000	0	68,000	0	0	62,688	0	62,688
Total cost of District, Urban and Community Access Roads	31,519	643,080	409,125	0	1,083,724	36,658	470,398	403,777	0	910,833
Total cost of Roads and Engineering	31,519	643,080	409,125	0	1,083,724	36,658	470,398	403,777	0	910,833

Vote:586 Otuke District**FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,741	58,523	77,604
District Unconditional Grant (Wage)	31,307	33,448	44,597
Sector Conditional Grant (Non-Wage)	33,434	25,075	33,008
Development Revenues	188,779	188,779	197,753
Sector Development Grant	188,779	188,779	197,753
Total Revenues shares	253,520	247,302	275,357
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,307	33,448	44,597
Non Wage	33,434	24,534	33,008
Development Expenditure			
Domestic Development	188,779	146,229	197,753
External Financing	0	0	0
Total Expenditure	253,520	204,210	275,357

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	31,307	0	0	0	31,307	44,597	0	0	0	44,597
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	0	0	0	0
223006 Water	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	4,080	0	0	4,080
227004 Fuel, Lubricants and Oils	0	3,800	0	0	3,800	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	2,520	0	0	2,520

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Total Cost of output098101	31,307	12,000	0	0	43,307	44,597	12,000	0	0	56,597
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	700	0	0	700
221009 Welfare and Entertainment	0	0	0	0	0	0	364	0	0	364
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098102	0	5,000	0	0	5,000	0	4,264	0	0	4,264
098104 Promotion of Community Based Management										
211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	8,400	0	0	8,400
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	2,800	0	0	2,800
Total Cost of output098104	0	12,000	0	0	12,000	0	12,200	0	0	12,200
098105 Promotion of Sanitation and Hygiene										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221005 Hire of Venue (chairs, projector, etc)	0	1,284	0	0	1,284	0	1,543	0	0	1,543
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,650	0	0	1,650	0	2,000	0	0	2,000
Total Cost of output098105	0	4,434	0	0	4,434	0	4,543	0	0	4,543
Total Cost of Higher LG Services	31,307	33,434	0	0	64,741	44,597	33,008	0	0	77,604
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098180 Construction of public latrines in RGCs										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: Otuke Town Council	County: Otuke				1,000					
<i>LCII: Barodugu</i>	<i>Water Office</i>	<i>Engineering and Design studies and Plans - Designs -479</i>				<i>Source: Sector Development Grant</i>				<i>1,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	14,000	0	14,000	0	0	14,000	0	14,000
Total for LCIII: Otuke Town Council	County: Otuke				14,000					
<i>LCII: Barodugu</i>	<i>Otuke Town Council</i>	<i>Building Construction - Latrines-237</i>				<i>Source: Sector Development Grant</i>				<i>14,000</i>
Total Cost of output098180	0	0	15,000	0	15,000	0	0	15,000	0	15,000

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098183 Borehole drilling and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	2,500	0	2,500	0	0	3,750	0	3,750
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Total for LCIII: Otuke Town Council **County: Otuke** **3,750**

LCII: Barodugu All boreholes sites Environmental Impact Assessment - Field Expenses-498 Source: Sector Development Grant 3,750

281502 Feasibility Studies for Capital Works	0	0	10,000	0	10,000	0	0	7,500	0	7,500
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Total for LCIII: Adwari **County: Otuke** **1,500**

LCII: Okee Akwac East Feasibility Studies - Consultancy-567 Source: Sector Development Grant 1,500

Total for LCIII: Alango **County: Otuke** **1,500**

LCII: Omito Amonomito Feasibility Studies - Consultancy-567 Source: Sector Development Grant 1,500

Total for LCIII: Olilim **County: Otuke** **1,500**

LCII: Gotojwang Namugono Feasibility Studies - Consultancy-567 Source: Sector Development Grant 1,500

Total for LCIII: Ogwette **County: Otuke** **1,500**

LCII: Ajur Oringoker Feasibility Studies - Consultancy-567 Source: Sector Development Grant 1,500

Total for LCIII: Okwang **County: Otuke** **1,500**

LCII: Olworngu Wangaomaki Feasibility Studies - Consultancy-567 Source: Sector Development Grant 1,500

281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,500	0	12,500	0	0	5,000	0	5,000
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Total for LCIII: Adwari **County: Otuke** **1,000**

LCII: Okee Akwac east Monitoring, Supervision and Appraisal - Consultancy-1257 Source: Sector Development Grant 1,000

Total for LCIII: Alango **County: Otuke** **1,000**

LCII: Omito Amonomito Monitoring, Supervision and Appraisal - Consultancy-1257 Source: Sector Development Grant 1,000

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Total for LCIII: Olilim		County: Otuke								1,000
LCII: Gotojwang	Namugono	Monitoring, Supervision and Appraisal - Consultancy-1257		Source: Sector Development Grant						1,000
Total for LCIII: Ogwette		County: Otuke								1,000
LCII: Ajur	Oringoker	Monitoring, Supervision and Appraisal - Consultancy-1257		Source: Sector Development Grant						1,000
Total for LCIII: Okwang		County: Otuke								1,000
LCII: Olworngu	Wangaomaki	Monitoring, Supervision and Appraisal - Consultancy-1257		Source: Sector Development Grant						1,000
312101 Non-Residential Buildings	0	0	105,000	0	105,000	0	0	115,000	0	115,000
Total for LCIII: Adwari		County: Otuke								22,000
LCII: Okee	Akwac East	Building Construction - Boreholes-208		Source: Sector Development Grant						22,000
Total for LCIII: Alango		County: Otuke								22,000
LCII: Omito	Amonomito	Building Construction - Boreholes-208		Source: Sector Development Grant						22,000
Total for LCIII: Olilim		County: Otuke								22,000
LCII: Gotojwang	Namugono	Building Construction - Boreholes-208		Source: Sector Development Grant						22,000
Total for LCIII: Ogwette		County: Otuke								22,000
LCII: Ajur	Oringoker	Building Construction - Boreholes-208		Source: Sector Development Grant						22,000
Total for LCIII: Okwang		County: Otuke								22,000
LCII: Olworngu	Wangaomaki	Building Construction - Boreholes-208		Source: Sector Development Grant						22,000
Total for LCIII: Otuke Town Council		County: Otuke								5,000
LCII: Barodugu	Across the district	Building Construction - Monitoring and Supervision-243		Source: Sector Development Grant						5,000
312104 Other Structures	0	0	34,818	0	34,818	0	0	39,503	0	39,503

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Total for LCIII: Otuke Town Council				County: Otuke				39,503			
LCII: Barodugu	Across the district	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	33,363							
LCII: Barodugu	Retention	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	6,140							
312214 Laboratory and Research Equipment	0	0	8,961	0	8,961	0	0	12,000	0	12,000	
Total for LCIII: Otuke Town Council				County: Otuke				12,000			
LCII: Barodugu	Water Office	Water quality testing and analysis	Source: Sector Development Grant	12,000							
Total Cost of output098183	0	0	173,779	0	173,779	0	0	182,753	0	182,753	
Total Cost of Capital Purchases	0	0	188,779	0	188,779	0	0	197,753	0	197,753	
Total cost of Rural Water Supply and Sanitation	31,307	33,434	188,779	0	253,520	44,597	33,008	197,753	0	275,357	
Total cost of Water	31,307	33,434	188,779	0	253,520	44,597	33,008	197,753	0	275,357	

Vote:586 Otuke District**FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	151,840	109,559	150,432
District Unconditional Grant (Non-Wage)	7,349	5,512	7,058
District Unconditional Grant (Wage)	138,890	101,316	137,924
Locally Raised Revenues	1,959	0	1,959
Sector Conditional Grant (Non-Wage)	3,642	2,731	3,491
Development Revenues	29,796	13,453	26,343
District Discretionary Development Equalization Grant	5,000	5,000	10,000
External Financing	16,343	0	16,343
Other Transfers from Central Government	8,453	8,453	0
Total Revenues shares	181,636	123,012	176,775
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	138,890	99,506	137,924
Non Wage	12,950	7,678	12,508
Development Expenditure			
Domestic Development	13,453	5,000	10,000
External Financing	16,343	0	16,343
Total Expenditure	181,636	112,184	176,775

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	138,890	0	0	0	138,890	137,924	0	0	0	137,924
211103 Allowances (Incl. Casuals, Temporary)	0	880	0	0	880	0	880	0	0	880
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	500	0	0	500
221012 Small Office Equipment	0	400	0	0	400	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	140	0	0	140	0	118	0	0	118
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
222003 Information and communications technology (ICT)	0	668	0	0	668	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	90	0	0	90
223006 Water	0	0	0	0	0	0	69	0	0	69
227001 Travel inland	0	2,780	0	0	2,780	0	3,060	0	0	3,060
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	2,300	0	0	2,300
Total Cost of output098301	138,890	9,309	0	0	148,198	137,924	7,217	0	0	145,141

098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of output098303	0	0	0	0	0	0	0	5,000	0	5,000

098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	4,200	4,200
221003 Staff Training	0	0	0	0	0	0	0	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	523	523
222001 Telecommunications	0	0	0	0	0	0	0	0	120	120
227001 Travel inland	0	0	0	0	0	0	0	0	1,300	1,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	1,200	1,200
Total Cost of output098304	0	0	0	0	0	0	0	0	16,343	16,343

098306 Community Training in Wetland management

211103 Allowances (Incl. Casuals, Temporary)	0	1,842	0	0	1,842	0	1,760	0	0	1,760
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,731	0	0	1,731
Total Cost of output098306	0	1,842	0	0	1,842	0	3,491	0	0	3,491

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	880	0	0	880
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	920	0	0	920
Total Cost of output098309	0	1,800	0	0	1,800	0	1,800	0	0	1,800

098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

223001 Property Expenses	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of output098310	0	0	0	0	0	0	0	5,000	0	5,000

Total Cost of Higher LG Services	138,890	12,950	0	0	151,840	137,924	12,508	10,000	16,343	176,775
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

312101 Non-Residential Buildings	0	0	8,453	0	8,453	0	0	0	0	0
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312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of output098372	0	0	13,453	0	13,453	0	0	0	0	0
098375 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	16,343	16,343	0	0	0	0	0
Total Cost of output098375	0	0	0	16,343	16,343	0	0	0	0	0
Total Cost of Capital Purchases	0	0	13,453	16,343	29,796	0	0	0	0	0
Total cost of Natural Resources Management	138,890	12,950	13,453	16,343	181,636	137,924	12,508	10,000	16,343	176,775
Total cost of Natural Resources	138,890	12,950	13,453	16,343	181,636	137,924	12,508	10,000	16,343	176,775

Vote:586 Otuke District**FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	144,514	86,315	163,794
District Unconditional Grant (Non-Wage)	18,849	8,512	11,058
District Unconditional Grant (Wage)	91,608	54,220	123,160
Locally Raised Revenues	2,612	0	2,612
Sector Conditional Grant (Non-Wage)	31,444	23,583	26,964
Development Revenues	714,679	671,799	300,000
Other Transfers from Central Government	714,679	671,799	300,000
Total Revenues shares	859,193	758,114	463,794
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	91,608	54,220	123,160
Non Wage	52,906	23,616	40,634
Development Expenditure			
Domestic Development	714,679	626,097	300,000
External Financing	0	0	0
Total Expenditure	859,193	703,934	463,794

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108104 Facilitation of Community Development Workers										
211101 General Staff Salaries	91,608	0	0	0	91,608	123,160	0	0	0	123,160
221002 Workshops and Seminars	0	1,780	0	0	1,780	0	0	0	0	0
Total Cost of output108104	91,608	1,780	0	0	93,388	123,160	0	0	0	123,160
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	2,502	0	0	2,502	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	2,500	0	0	2,500

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227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	354	0	0	354
Total Cost of output108105	0	5,402	0	0	5,402	0	4,854	0	0	4,854

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	1,324	0	0	1,324	0	1,324	0	0	1,324
Total Cost of output108107	0	1,324	0	0	1,324	0	1,324	0	0	1,324

108108 Children and Youth Services

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	150	0	0	150
221012 Small Office Equipment	0	250	0	0	250	0	150	0	0	150
227001 Travel inland	0	2,000	0	0	2,000	0	1,381	0	0	1,381
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of output108108	0	5,500	0	0	5,500	0	2,181	0	0	2,181

108109 Support to Youth Councils

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	300	0	0	300	0	480	0	0	480
227004 Fuel, Lubricants and Oils	0	271	0	0	271	0	208	0	0	208
Total Cost of output108109	0	1,771	0	0	1,771	0	1,888	0	0	1,888

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	2,050	0	0	2,050	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	200	0	0	200
224006 Agricultural Supplies	0	7,072	0	0	7,072	0	9,664	0	0	9,664
Total Cost of output108110	0	11,422	0	0	11,422	0	11,864	0	0	11,864

108112 Work based inspections

221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of output108112	0	1,000	0	0	1,000	0	0	0	0	0

108113 Labour dispute settlement

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	118	0	0	118
227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	500	0	0	500
Total Cost of output108113	0	2,000	0	0	2,000	0	1,618	0	0	1,618

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	171	0	0	171	0	88	0	0	88
227001 Travel inland	0	300	0	0	300	0	300	0	0	300
Total Cost of output108114	0	2,971	0	0	2,971	0	1,888	0	0	1,888

108115 Sector Capacity Development

213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,669	0	0	1,669	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	4,800	0	0	4,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,067	0	0	4,067	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,700	0	0	5,700	0	0	0	0	0
Total Cost of output108115	0	19,736	0	0	19,736	0	0	0	0	0

108117 Operation of the Community Based Services Department

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	212	0	0	212
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	158	0	0	158
223001 Property Expenses	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,700	0	0	3,700
Total Cost of output108117	0	0	0	0	0	0	13,670	0	0	13,670
Total Cost of Higher LG Services	91,608	52,906	0	0	144,514	123,160	39,286	0	0	162,446

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

263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,348	0	0	1,348
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Total for LCIII: Otuke Town Council

County: Otuke

1,348

LCII: Barodugu

Sub counties

Lower Local Government

Source: Sector Conditional Grant (Non-Wage)

1,348

Total Cost of output108151	0	0	0	0	0	0	1,348	0	0	1,348
Total Cost of Lower Local Services	0	0	0	0	0	0	1,348	0	0	1,348

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	42,909	0	42,909	0	0	69,999	0	69,999
Total for LCIII: Otuke Town Council										69,999
<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>				<i>69,999</i>
312301 Cultivated Assets	0	0	671,770	0	671,770	0	0	230,001	0	230,001
Total for LCIII: Otuke Town Council										230,001
<i>LCII: Barodugu</i>	<i>All sub counties</i>		<i>Cultivated Assets - Cattle-420</i>			<i>Source: Other Transfers from Central Government</i>				<i>230,001</i>
Total Cost of output108175	0	0	714,679	0	714,679	0	0	300,000	0	300,000
Total Cost of Capital Purchases	0	0	714,679	0	714,679	0	0	300,000	0	300,000
Total cost of Community Mobilisation and Empowerment	91,608	52,906	714,679	0	859,193	123,160	40,634	300,000	0	463,794
Total cost of Community Based Services	91,608	52,906	714,679	0	859,193	123,160	40,634	300,000	0	463,794

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Planning**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	108,389	73,039	126,964
District Unconditional Grant (Non-Wage)	41,205	30,904	40,564
District Unconditional Grant (Wage)	60,000	40,435	86,400
Locally Raised Revenues	7,184	1,700	0
Development Revenues	80,552	30,000	30,000
District Discretionary Development Equalization Grant	30,000	30,000	30,000
External Financing	50,552	0	0
Total Revenues shares	188,941	103,039	156,964
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,000	40,435	86,400
Non Wage	48,389	32,584	40,564
Development Expenditure			
Domestic Development	30,000	21,660	30,000
External Financing	50,552	0	0
Total Expenditure	188,941	94,679	156,964

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	60,000	0	0	0	60,000	86,400	0	0	0	86,400
213001 Medical expenses (To employees)	0	500	0	0	500	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	300	0	0	300	0	300	0	0	300

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221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	300	0	0	300
221017 Subscriptions	0	200	0	0	200	0	200	0	0	200
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	175	0	0	175
227001 Travel inland	0	8,000	0	0	8,000	0	4,000	4,000	0	8,000
227002 Travel abroad	0	0	0	0	0	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	3,000	2,000	0	5,000
228002 Maintenance - Vehicles	0	6,552	0	0	6,552	0	5,252	1,724	0	6,976
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,641	0	0	1,641
Total Cost of output138301	60,000	25,352	0	0	85,352	86,400	18,168	7,724	0	112,292

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138307	0	4,000	0	0	4,000	0	4,000	0	0	4,000

138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	359	0	0	359
Total Cost of output138308	0	2,000	0	0	2,000	0	1,359	0	0	1,359

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	7,500	0	0	7,500	0	7,500	12,000	0	19,500
221011 Printing, Stationery, Photocopying and Binding	0	984	0	0	984	0	984	1,500	0	2,484
221012 Small Office Equipment	0	0	0	0	0	0	0	400	0	400
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	376	0	376
227001 Travel inland	0	4,553	0	0	4,553	0	4,553	3,000	0	7,553
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	5,000	0	9,000
Total Cost of output138309	0	17,037	0	0	17,037	0	17,037	22,276	0	39,313
Total Cost of Higher LG Services	60,000	48,389	0	0	108,389	86,400	40,564	30,000	0	156,964

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	30,000	50,552	80,552	0	0	0	0	0
Total Cost of output138372	0	0	30,000	50,552	80,552	0	0	0	0	0
Total Cost of Capital Purchases	0	0	30,000	50,552	80,552	0	0	0	0	0

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Total cost of Local Government Planning Services	60,000	48,389	30,000	50,552	188,941	86,400	40,564	30,000	0	156,964
Total cost of Planning	60,000	48,389	30,000	50,552	188,941	86,400	40,564	30,000	0	156,964

Vote:586 Otuke District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,146	15,505	25,747
District Unconditional Grant (Non-Wage)	10,289	7,717	9,881
District Unconditional Grant (Wage)	9,592	7,188	12,599
Locally Raised Revenues	3,266	600	3,266
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	23,146	15,505	25,747
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,592	7,188	12,599
Non Wage	13,554	8,317	13,147
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,146	15,505	25,747

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

211101 General Staff Salaries	9,592	0	0	0	9,592	12,599	0	0	0	12,599
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	250	0	0	250	0	250	0	0	250
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	70	0	0	70

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221011 Printing, Stationery, Photocopying and Binding	0	1,050	0	0	1,050	0	400	0	0	400
221012 Small Office Equipment	0	100	0	0	100	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	80	0	0	80	0	100	0	0	100
227001 Travel inland	0	4,174	0	0	4,174	0	3,680	0	0	3,680
227002 Travel abroad	0	0	0	0	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	800	0	0	800
228002 Maintenance - Vehicles	0	600	0	0	600	0	400	0	0	400
Total Cost of output148201	9,592	7,054	0	0	16,646	12,599	7,000	0	0	19,599

148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	5,400	0	0	5,400	0	3,400	0	0	3,400
213001 Medical expenses (To employees)	0	250	0	0	250	0	250	0	0	250
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	340	0	0	340
222001 Telecommunications	0	50	0	0	50	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	957	0	0	957
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	800	0	0	800
228002 Maintenance - Vehicles	0	0	0	0	0	0	300	0	0	300
Total Cost of output148202	0	6,500	0	0	6,500	0	6,147	0	0	6,147
Total Cost of Higher LG Services	9,592	13,554	0	0	23,146	12,599	13,147	0	0	25,747
Total cost of Internal Audit Services	9,592	13,554	0	0	23,146	12,599	13,147	0	0	25,747
Total cost of Internal Audit	9,592	13,554	0	0	23,146	12,599	13,147	0	0	25,747

Vote:586 Otuke District**FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	24,259
District Unconditional Grant (Non-Wage)	0	0	1,205
District Unconditional Grant (Wage)	0	0	9,584
Locally Raised Revenues	0	0	1,959
Sector Conditional Grant (Non-Wage)	0	0	11,512
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	24,259
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	9,584
Non Wage	0	0	14,675
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	24,259

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	9,584	0	0	0	9,584
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500

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Total Cost of output068301	0	0	0	0	0	9,584	6,000	0	0	15,584
068302 Enterprise Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068302	0	0	0	0	0	0	1,000	0	0	1,000
068303 Market Linkage Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068303	0	0	0	0	0	0	2,000	0	0	2,000
068304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,397	0	0	2,397
Total Cost of output068304	0	0	0	0	0	0	2,397	0	0	2,397
068307 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	1,279	0	0	1,279
Total Cost of output068307	0	0	0	0	0	0	1,279	0	0	1,279
068308 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,759	0	0	1,759
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	241	0	0	241
Total Cost of output068308	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Higher LG Services	0	0	0	0	0	9,584	14,675	0	0	24,259
Total cost of Commercial Services	0	0	0	0	0	9,584	14,675	0	0	24,259
Total cost of Trade, Industry and Local Development	0	0	0	0	0	9,584	14,675	0	0	24,259

Vote:586 Otuke District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Orum	118,486	80,529	188,959
Adwari	360,287	336,925	190,397
Alango	140,002	49,401	197,613
Olilim	363,093	259,295	204,134
Ogor	374,718	305,796	210,387
Ogwette	151,626	40,236	214,414
Okwang	195,340	117,109	237,594
Otuke Town Council	265,769	226,247	249,801
Grand Total	1,969,322	1,415,538	1,693,300
<i>o/w: Wage:</i>	<i>175,380</i>	<i>132,238</i>	<i>175,380</i>
<i>Non-Wage Reccurent:</i>	<i>209,174</i>	<i>181,552</i>	<i>186,952</i>
<i>Domestic Devt:</i>	<i>1,584,767</i>	<i>1,101,748</i>	<i>1,330,968</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:586 Otuke District

FY 2019/20

SubCounty/Town Council/Division: Orum

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,379	8,827	14,424
District Unconditional Grant (Non-Wage)	10,320	7,660	10,465
Locally Raised Revenues	1,059	1,167	3,960
Development Revenues	107,108	107,108	174,535
District Discretionary Development Equalization Grant	71,108	71,108	45,953
Other Transfers from Central Government	36,000	36,000	128,581
Total Revenue Shares	118,486	115,934	188,959
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,379	8,827	14,424
Development Expenditure			
Domestic Development	107,108	71,703	174,535
External Financing	0	0	0
Total Expenditure	118,486	80,529	188,959

Vote:586 Otuke District

FY 2019/20

SubCounty/Town Council/Division: Adwari

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,684	18,925	15,108
District Unconditional Grant (Non-Wage)	10,485	6,864	10,625
Locally Raised Revenues	17,199	12,061	4,483
Development Revenues	332,603	366,114	175,289
District Discretionary Development Equalization Grant	72,351	72,351	46,718
Other Transfers from Central Government	260,252	293,763	128,571
Total Revenue Shares	360,287	385,039	190,397
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,684	18,625	15,108
Development Expenditure			
Domestic Development	332,603	318,300	175,289
External Financing	0	0	0
Total Expenditure	360,287	336,925	190,397

Vote:586 Otuke District

FY 2019/20

SubCounty/Town Council/Division: Alango

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,293	11,751	15,456
District Unconditional Grant (Non-Wage)	11,863	8,899	12,060
Locally Raised Revenues	9,430	2,852	3,395
Development Revenues	118,709	118,709	182,158
District Discretionary Development Equalization Grant	82,709	82,709	53,596
Other Transfers from Central Government	36,000	36,000	128,561
Total Revenue Shares	140,002	130,460	197,613
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,293	11,751	15,456
Development Expenditure			
Domestic Development	118,709	37,650	182,158
External Financing	0	0	0
Total Expenditure	140,002	49,401	197,613

Vote:586 Otuke District**FY 2019/20****SubCounty/Town Council/Division: Olilim**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,331	11,306	18,400
District Unconditional Grant (Non-Wage)	12,635	9,476	12,805
Locally Raised Revenues	1,696	1,830	5,595
Development Revenues	348,762	271,100	185,734
District Discretionary Development Equalization Grant	88,510	88,510	57,163
Other Transfers from Central Government	260,252	182,590	128,571
Total Revenue Shares	363,093	282,406	204,134
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,331	11,105	18,400
Development Expenditure			
Domestic Development	348,762	248,190	185,734
External Financing	0	0	0
Total Expenditure	363,093	259,295	204,134

Vote:586 Otuke District

FY 2019/20

SubCounty/Town Council/Division: Ogor

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,227	12,471	22,360
District Unconditional Grant (Non-Wage)	13,131	7,352	13,284
Locally Raised Revenues	9,096	5,119	9,077
<i>Development Revenues</i>	352,491	371,564	188,027
District Discretionary Development Equalization Grant	92,239	92,239	59,456
Other Transfers from Central Government	260,252	279,325	128,571
Total Revenue Shares	374,718	384,035	210,387
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,227	12,471	22,360
<i>Development Expenditure</i>			
Domestic Development	352,491	293,325	188,027
External Financing	0	0	0
Total Expenditure	374,718	305,796	210,387

Vote:586 Otuke District**FY 2019/20****SubCounty/Town Council/Division: Ogwette**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,829	12,299	23,330
District Unconditional Grant (Non-Wage)	13,737	10,303	13,922
Locally Raised Revenues	5,092	1,996	9,408
<i>Development Revenues</i>	132,796	96,796	191,084
District Discretionary Development Equalization Grant	96,796	96,796	62,513
Other Transfers from Central Government	36,000	0	128,571
Total Revenue Shares	151,626	109,095	214,414
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,829	11,764	23,330
<i>Development Expenditure</i>			
Domestic Development	132,796	28,471	191,084
External Financing	0	0	0
Total Expenditure	151,626	40,236	214,414

Vote:586 Otuke District**FY 2019/20****SubCounty/Town Council/Division: Okwang**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,397	15,618	25,110
District Unconditional Grant (Non-Wage)	18,147	13,634	18,389
Locally Raised Revenues	11,250	1,984	6,721
Development Revenues	165,943	165,943	212,484
District Discretionary Development Equalization Grant	129,943	129,943	83,912
Other Transfers from Central Government	36,000	36,000	128,571
Total Revenue Shares	195,340	181,562	237,594
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,397	15,318	25,110
Development Expenditure			
Domestic Development	165,943	101,791	212,484
External Financing	0	0	0
Total Expenditure	195,340	117,109	237,594

Vote:586 Otuke District**FY 2019/20****SubCounty/Town Council/Division: Otuke Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	239,415	229,670	228,144
Locally Raised Revenues	29,660	71,652	20,037
Urban Unconditional Grant (Non-Wage)	34,374	25,781	32,727
Urban Unconditional Grant (Wage)	175,380	132,238	175,380
<i>Development Revenues</i>	26,354	26,354	21,657
Urban Discretionary Development Equalization Grant	26,354	26,354	21,657
Total Revenue Shares	265,769	256,024	249,801
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	175,380	132,238	175,380
Non Wage	64,035	91,691	52,764
<i>Development Expenditure</i>			
Domestic Development	26,354	2,319	21,657
External Financing	0	0	0
Total Expenditure	265,769	226,247	249,801

Vote:586 Otuke District**FY 2019/20****SubCounty/Town Council/Division: Orum****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	153
Locally Raised Revenues	0	0	153
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	153
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	153
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	153

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	153	0	0	153
Total Cost of Output 08	0	0	0	0	0	0	153	0	0	153
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	153	0	0	153
Total cost of Local Government Planning Services	0	0	0	0	0	0	153	0	0	153
Total cost of Planning	0	0	0	0	0	0	153	0	0	153

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

Vote:586 Otuke District

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,084	3,173	4,772
District Unconditional Grant (Non-Wage)	5,084	2,953	3,272
Locally Raised Revenues	0	220	1,500
Development Revenues	37,422	36,000	129,740
District Discretionary Development Equalization Grant	1,422	0	1,159
Other Transfers from Central Government	36,000	36,000	128,581
Total Revenue Shares	42,506	39,173	134,513
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,084	3,173	4,772
Development Expenditure			
Domestic Development	37,422	36,000	129,740
External Financing	0	0	0
Total Expenditure	42,506	39,173	134,513

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	1,500	0	0	1,500
213001 Medical expenses (To employees)	0	250	0	0	250	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	250	0	0	250	0	0	0	0	0
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
221012 Small Office Equipment	0	184	0	0	184	0	72	0	0	72
221017 Subscriptions	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,700	0	0	1,700	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	600	0	0	600
228002 Maintenance - Vehicles	0	400	0	0	400	0	400	0	0	400

Vote:586 Otuke District

FY 2019/20

228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	5,084	0	0	5,084	0	4,772	0	0	4,772
Total Cost of Class of Output Higher LG Services	0	5,084	0	0	5,084	0	4,772	0	0	4,772
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,422	0	1,422	0	0	1,159	0	1,159
312104 Other Structures	0	0	36,000	0	36,000	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	128,581	0	128,581
Total Cost of Output 72	0	0	37,422	0	37,422	0	0	129,740	0	129,740
Total Cost of Class of Output Capital Purchases	0	0	37,422	0	37,422	0	0	129,740	0	129,740
Total cost of District and Urban Administration	0	5,084	37,422	0	42,506	0	4,772	129,740	0	134,513
Total cost of Administration	0	5,084	37,422	0	42,506	0	4,772	129,740	0	134,513

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,216	2,467	2,742
District Unconditional Grant (Non-Wage)	1,216	2,387	1,817
Locally Raised Revenues	0	0	925
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,216	2,467	2,742
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,216	2,467	2,742
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,216	2,467	2,742

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:586 Otuke District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 03	0	400	0	0	400	0	0	0	0	0
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	816	0	0	816	0	117	0	0	117
Total Cost of Output 04	0	816	0	0	816	0	1,817	0	0	1,817
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	317	0	0	317
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	608	0	0	608
Total Cost of Output 05	0	0	0	0	0	0	925	0	0	925
Total Cost of Class of Output Higher LG Services	0	1,216	0	0	1,216	0	2,742	0	0	2,742
Total cost of Financial Management and Accountability(LG)	0	1,216	0	0	1,216	0	2,742	0	0	2,742
Total cost of Finance	0	1,216	0	0	1,216	0	2,742	0	0	2,742

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,332	3,027	4,471
District Unconditional Grant (Non-Wage)	3,050	2,260	3,690
Locally Raised Revenues	282	767	781
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,332	3,027	4,471
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,332	3,027	4,471

Vote:586 Otuke District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,332	3,027	4,471

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Adminstration services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,050	0	0	3,050	0	3,690	0	0	3,690
221011 Printing, Stationery, Photocopying and Binding	0	282	0	0	282	0	0	0	0	0
Total Cost of Output 01	0	3,332	0	0	3,332	0	3,690	0	0	3,690
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	781	0	0	781
Total Cost of Output 07	0	0	0	0	0	0	781	0	0	781
Total Cost of Class of Output Higher LG Services	0	3,332	0	0	3,332	0	4,471	0	0	4,471
Total cost of Local Statutory Bodies	0	3,332	0	0	3,332	0	4,471	0	0	4,471
Total cost of Statutory Bodies	0	3,332	0	0	3,332	0	4,471	0	0	4,471

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
District Unconditional Grant (Non-Wage)	0	0	500
Development Revenues	57,686	59,108	16,795
District Discretionary Development Equalization Grant	57,686	59,108	16,795
Total Revenue Shares	57,686	59,108	17,295
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			

Vote:586 Otuke District**FY 2019/20**

Domestic Development	57,686	23,703	16,795
External Financing	0	0	0
Total Expenditure	57,686	23,703	17,295

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	57,686	0	57,686	0	0	0	0	0
Total Cost of Output 75	0	0	57,686	0	57,686	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	57,686	0	57,686	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	57,686	0	57,686	0	500	0	0	500

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	0	0	0	0	0	0	8,000	0	8,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	8,795	0	8,795
Total Cost of Output 05	0	0	0	0	0	0	0	16,795	0	16,795
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	16,795	0	16,795
Total cost of District Production Services	0	0	0	0	0	0	0	16,795	0	16,795
Total cost of Production and Marketing	0	0	57,686	0	57,686	0	500	16,795	0	17,295

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

Vote:586 Otuke District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	200
District Unconditional Grant (Non-Wage)	200	0	0
Locally Raised Revenues	0	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 01	0	200	0	0	200	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	200	0	0	200
Total cost of Primary Healthcare	0	200	0	0	200	0	200	0	0	200
Total cost of Health	0	200	0	0	200	0	200	0	0	200

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:586 Otuke District

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Recurrent Revenues	200	0	200
District Unconditional Grant (Non-Wage)	200	0	0
Locally Raised Revenues	0	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 02	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	0	0	200
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	200	0	0	200

Vote:586 Otuke District**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078403 Sports Development services										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 03	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	200	0	0	200	0	0	0	0	0
Total cost of Education	0	200	0	0	200	0	200	0	0	200

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	12,000	12,000	28,000
District Discretionary Development Equalization Grant	12,000	12,000	28,000
Total Revenue Shares	12,000	12,000	28,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	12,000	12,000	28,000
External Financing	0	0	0
Total Expenditure	12,000	12,000	28,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:586 Otuke District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048172 Administrative Capital

312103 Roads and Bridges	0	0	0	0	0	0	0	28,000	0	28,000
Total Cost of Output 72	0	0	0	0	0	0	0	28,000	0	28,000

048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 80	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	28,000	0	28,000
Total cost of District, Urban and Community Access Roads	0	0	12,000	0	12,000	0	0	28,000	0	28,000
Total cost of Roads and Engineering	0	0	12,000	0	12,000	0	0	28,000	0	28,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	100
District Unconditional Grant (Non-Wage)	100	0	0
Locally Raised Revenues	0	0	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	100	0	100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100	0	100

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:586 Otuke District

FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098309 Monitoring and Evaluation of Environmental Compliance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 09	0	0	0	0	0	0	100	0	0	100
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 10	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	100	0	0	100
Total cost of Natural Resources Management	0	100	0	0	100	0	100	0	0	100
Total cost of Natural Resources	0	100	0	0	100	0	100	0	0	100

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,246	160	1,286
District Unconditional Grant (Non-Wage)	470	60	1,186
Locally Raised Revenues	777	100	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,246	160	1,286
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,246	160	1,286
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,246	160	1,286

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:586 Otuke District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108108 Children and Youth Services										
221009 Welfare and Entertainment	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 08	0	800	0	0	800	0	0	0	0	0
108109 Support to Youth Councils										
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 09	0	300	0	0	300	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	686	0	0	686
221011 Printing, Stationery, Photocopying and Binding	0	146	0	0	146	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 17	0	146	0	0	146	0	1,286	0	0	1,286
Total Cost of Class of Output Higher LG Services	0	1,246	0	0	1,246	0	1,286	0	0	1,286
Total cost of Community Mobilisation and Empowerment	0	1,246	0	0	1,246	0	1,286	0	0	1,286
Total cost of Community Based Services	0	1,246	0	0	1,246	0	1,286	0	0	1,286

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,981	8,921	3,000
District Unconditional Grant (Non-Wage)	1,981	3,881	3,000
Locally Raised Revenues	0	5,040	0
Development Revenues	261,694	294,971	128,571
District Discretionary Development Equalization Grant	1,442	1,208	0
Other Transfers from Central Government	260,252	293,763	128,571
Total Revenue Shares	263,675	303,892	131,571

Vote:586 Otuke District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,981	8,921	3,000
<i>Development Expenditure</i>			
Domestic Development	261,694	294,971	128,571
External Financing	0	0	0
Total Expenditure	263,675	303,892	131,571

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
211103 Allowances (Incl. Casuals, Temporary)		0	1,249	0	0	1,249	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	100	0	0	100	0	170	0	0	170
227001 Travel inland		0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils		0	600	0	0	600	0	0	0	0	0
228002 Maintenance - Vehicles		0	0	0	0	0	0	830	0	0	830
228003 Maintenance – Machinery, Equipment & Furniture		0	32	0	0	32	0	0	0	0	0
Total Cost of Output 04		0	1,981	0	0	1,981	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services		0	1,981	0	0	1,981	0	3,000	0	0	3,000
03 Capital Purchases											
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	1,442	0	1,442	0	0	0	0	0
312104 Other Structures		0	0	260,252	0	260,252	0	0	0	0	0
312301 Cultivated Assets		0	0	0	0	0	0	0	128,571	0	128,571
Total Cost of Output 72		0	0	261,694	0	261,694	0	0	128,571	0	128,571
Total Cost of Class of Output Capital Purchases		0	0	261,694	0	261,694	0	0	128,571	0	128,571
Total cost of District and Urban Administration		0	1,981	261,694	0	263,675	0	3,000	128,571	0	131,571
Total cost of Administration		0	1,981	261,694	0	263,675	0	3,000	128,571	0	131,571

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

Vote:586 Otuke District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,100	5,434	2,825
District Unconditional Grant (Non-Wage)	7,100	2,983	2,825
Locally Raised Revenues	0	2,451	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,100	5,434	2,825
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,100	5,434	2,825
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,100	5,434	2,825

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	0	0	0	0	0	1,000	0	0	1,000
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	151	0	0	151	0	0	0	0	0
Total Cost of Output 03	0	151	0	0	151	0	300	0	0	300
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,349	0	0	2,349	0	400	0	0	400
228002 Maintenance - Vehicles	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Output 04	0	5,749	0	0	5,749	0	400	0	0	400

Vote:586 Otuke District**FY 2019/20****148105 LG Accounting Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	825	0	0	825
Total Cost of Output 05	0	0	0	0	0	0	825	0	0	825

148108 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 08	0	1,200	0	0	1,200	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	7,100	0	0	7,100	0	2,825	0	0	2,825
Total cost of Financial Management and Accountability(LG)	0	7,100	0	0	7,100	0	2,825	0	0	2,825
Total cost of Finance	0	7,100	0	0	7,100	0	2,825	0	0	2,825

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,222	3,550	2,500
District Unconditional Grant (Non-Wage)	0	0	2,500
Locally Raised Revenues	11,222	3,550	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,222	3,550	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,222	3,550	2,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,222	3,550	2,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:586 Otuke District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,120	0	0	1,120	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	2,602	0	0	2,602	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Output 01	0	5,522	0	0	5,522	0	2,500	0	0	2,500
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	5,700	0	0	5,700	0	0	0	0	0
Total Cost of Output 06	0	5,700	0	0	5,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,222	0	0	11,222	0	2,500	0	0	2,500
Total cost of Local Statutory Bodies	0	11,222	0	0	11,222	0	2,500	0	0	2,500
Total cost of Statutory Bodies	0	11,222	0	0	11,222	0	2,500	0	0	2,500

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,907	300	1,923
District Unconditional Grant (Non-Wage)	0	0	600
Locally Raised Revenues	1,907	300	1,323
Development Revenues	48,500	71,143	24,434
District Discretionary Development Equalization Grant	48,500	71,143	24,434
Total Revenue Shares	50,407	71,443	26,358
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,907	300	1,923
Development Expenditure			
Domestic Development	48,500	23,328	24,434
External Financing	0	0	0
Total Expenditure	50,407	23,628	26,358

Vote:586 Otuke District

FY 2019/20

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	707	0	0	707	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	300	4,000	0	4,300
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 01	0	1,907	0	0	1,907	0	300	4,000	0	4,300
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	0	934	0	934
Total Cost of Output 04	0	0	0	0	0	0	0	934	0	934
018105 Medical Supplies for Health Facilities										
227001 Travel inland	0	0	0	0	0	0	623	0	0	623
Total Cost of Output 05	0	0	0	0	0	0	623	0	0	623
018106 Farmer Institution Development										
227001 Travel inland	0	0	0	0	0	0	1,000	2,400	0	3,400
Total Cost of Output 06	0	0	0	0	0	0	1,000	2,400	0	3,400
Total Cost of Class of Output Higher LG Services	0	1,907	0	0	1,907	0	1,923	7,334	0	9,258
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	1,700	0	1,700	0	0	0	0	0
312202 Machinery and Equipment	0	0	5,000	0	5,000	0	0	0	0	0
312301 Cultivated Assets	0	0	40,000	0	40,000	0	0	0	0	0
312302 Intangible Fixed Assets	0	0	1,800	0	1,800	0	0	0	0	0
Total Cost of Output 75	0	0	48,500	0	48,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	48,500	0	48,500	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,907	48,500	0	50,407	0	1,923	7,334	0	9,258

Vote:586 Otuke District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018202 Cross cutting Training (Development Centres)										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	427	0	427
227001 Travel inland	0	0	0	0	0	0	0	1,573	0	1,573
Total Cost of Output 02	0	0	0	0	0	0	0	2,000	0	2,000
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 05	0	0	0	0	0	0	0	12,000	0	12,000
018211 Livestock Health and Marketing										
227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 11	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	17,000	0	17,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	100	0	100
Total Cost of Output 72	0	0	0	0	0	0	0	100	0	100
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	100	0	100
Total cost of District Production Services	0	0	0	0	0	0	0	17,100	0	17,100
Total cost of Production and Marketing	0	1,907	48,500	0	50,407	0	1,923	24,434	0	26,358

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	801	0	1,000
District Unconditional Grant (Non-Wage)	801	0	400
Locally Raised Revenues	0	0	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	801	0	1,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	801	0	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	801	0	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
282101 Donations	0	801	0	0	801	0	0	0	0	0
Total Cost of Output 01	0	801	0	0	801	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	801	0	0	801	0	1,000	0	0	1,000
Total cost of Primary Healthcare	0	801	0	0	801	0	1,000	0	0	1,000
Total cost of Health	0	801	0	0	801	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	602	300	600
District Unconditional Grant (Non-Wage)	602	0	500
Locally Raised Revenues	0	300	100
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	602	300	600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	602	0	600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	602	0	600

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078403 Sports Development services										
227001 Travel inland	0	602	0	0	602	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 03	0	602	0	0	602	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	602	0	0	602	0	600	0	0	600
Total cost of Education & Sports Management and Inspection	0	602	0	0	602	0	600	0	0	600
Total cost of Education	0	602	0	0	602	0	600	0	0	600

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1	0	0
District Unconditional Grant (Non-Wage)	1	0	0
Development Revenues	0	0	22,283
District Discretionary Development Equalization Grant	0	0	22,283
Total Revenue Shares	1	0	22,283
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1	0	0
Development Expenditure			
Domestic Development	0	0	22,283

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External Financing	0	0	0
Total Expenditure	1	0	22,283

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048159 District and Community Access Roads Maintenance										
241002 Commitment Charges	0	1	0	0	1	0	0	0	0	0
Total Cost of Output 59	0	1	0	0	1	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	1	0	0	1	0	0	0	0	0
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	22,283	0	22,283
Total Cost of Output 72	0	0	0	0	0	0	0	22,283	0	22,283
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	22,283	0	22,283
Total cost of District, Urban and Community Access Roads	0	1	0	0	1	0	0	22,283	0	22,283
Total cost of Roads and Engineering	0	1	0	0	1	0	0	22,283	0	22,283

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	260	0	260
Locally Raised Revenues	260	0	260
Development Revenues	22,409	0	0
District Discretionary Development Equalization Grant	22,409	0	0
Total Revenue Shares	22,669	0	260
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	260	0	260

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<i>Development Expenditure</i>			
Domestic Development	22,409	0	0
External Financing	0	0	0
Total Expenditure	22,669	0	260

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	260	0	0	260
Total Cost of Output 09	0	0	0	0	0	0	260	0	0	260
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	260	0	0	260	0	0	0	0	0
Total Cost of Output 10	0	260	0	0	260	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	260	0	0	260	0	260	0	0	260
03 Capital Purchases										
098372 Administrative Capital										
312301 Cultivated Assets	0	0	22,409	0	22,409	0	0	0	0	0
Total Cost of Output 72	0	0	22,409	0	22,409	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	22,409	0	22,409	0	0	0	0	0
Total cost of Natural Resources Management	0	260	22,409	0	22,669	0	260	0	0	260
Total cost of Natural Resources	0	260	22,409	0	22,669	0	260	0	0	260

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,810	420	3,000
District Unconditional Grant (Non-Wage)	0	0	800
Locally Raised Revenues	3,810	420	2,200
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	3,810	420	3,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,810	420	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,810	420	3,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 05	0	0	0	0	0	0	200	0	0	200
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	660	0	0	660	0	400	0	0	400
Total Cost of Output 07	0	660	0	0	660	0	400	0	0	400
108108 Children and Youth Services										
221002 Workshops and Seminars	0	400	0	0	400	0	200	0	0	200
Total Cost of Output 08	0	400	0	0	400	0	200	0	0	200
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 09	0	300	0	0	300	0	200	0	0	200
108110 Support to Disabled and the Elderly										
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 10	0	200	0	0	200	0	0	0	0	0
108114 Representation on Women's Councils										
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 14	0	300	0	0	300	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300

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221009 Welfare and Entertainment	0	480	0	0	480	0	750	0	0	750
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	470	0	0	470	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	250	0	0	250
228004 Maintenance – Other	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 17	0	1,550	0	0	1,550	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	3,410	0	0	3,410	0	3,000	0	0	3,000
Total cost of Community Mobilisation and Empowerment	0	3,410	0	0	3,410	0	3,000	0	0	3,000
Total cost of Community Based Services	0	3,410	0	0	3,410	0	3,000	0	0	3,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	300
Locally Raised Revenues	0	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	300

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:586 Otuke District**FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 06	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	0	0	300
Total cost of Local Government Planning Services	0	0	0	0	0	0	300	0	0	300
Total cost of Planning	0	0	0	0	0	0	300	0	0	300

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,600	3,995	3,661
District Unconditional Grant (Non-Wage)	2,600	3,995	2,530
Locally Raised Revenues	0	0	1,131
Development Revenues	36,000	36,000	128,561
Other Transfers from Central Government	36,000	36,000	128,561
Total Revenue Shares	38,600	39,995	132,223
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,600	3,995	3,661
Development Expenditure			
Domestic Development	36,000	36,000	128,561
External Financing	0	0	0
Total Expenditure	38,600	39,995	132,223

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:586 Otuke District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,131	0	0	1,131
227001 Travel inland	0	0	0	0	0	0	2,530	0	0	2,530
228002 Maintenance - Vehicles	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 04	0	200	0	0	200	0	3,661	0	0	3,661
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	3,661	0	0	3,661
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
291001 Transfers to Government Institutions	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Output 51	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	2,400	0	0	2,400	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312104 Other Structures	0	0	36,000	0	36,000	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	128,561	0	128,561
Total Cost of Output 72	0	0	36,000	0	36,000	0	0	128,561	0	128,561
Total Cost of Class of Output Capital Purchases	0	0	36,000	0	36,000	0	0	128,561	0	128,561
Total cost of District and Urban Administration	0	2,600	36,000	0	38,600	0	3,661	128,561	0	132,223
Total cost of Administration	0	2,600	36,000	0	38,600	0	3,661	128,561	0	132,223

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,652	2,868	4,350
District Unconditional Grant (Non-Wage)	1,652	2,868	4,350
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,652	2,868	4,350

Vote:586 Otuke District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,652	2,868	4,350
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,652	2,868	4,350

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	0	0	0	0	0	1,000	0	0	1,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	750	0	0	750	0	0	0	0	0
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221012 Small Office Equipment	0	150	0	0	150	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	302	0	0	302	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 04	0	902	0	0	902	0	2,400	0	0	2,400
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	950	0	0	950
Total Cost of Output 05	0	0	0	0	0	0	950	0	0	950
Total Cost of Class of Output Higher LG Services	0	1,652	0	0	1,652	0	4,350	0	0	4,350
Total cost of Financial Management and Accountability(LG)	0	1,652	0	0	1,652	0	4,350	0	0	4,350
Total cost of Finance	0	1,652	0	0	1,652	0	4,350	0	0	4,350

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Vote:586 Otuke District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,010	4,688	5,080
District Unconditional Grant (Non-Wage)	2,580	1,836	4,580
Locally Raised Revenues	8,430	2,852	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,010	4,688	5,080
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,010	4,688	5,080
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,010	4,688	5,080

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,580	0	0	2,580	0	2,580	0	0	2,580
221011 Printing, Stationery, Photocopying and Binding	0	930	0	0	930	0	0	0	0	0
227001 Travel inland	0	2,420	0	0	2,420	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 01	0	7,130	0	0	7,130	0	2,580	0	0	2,580
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	3,060	0	0	3,060	0	2,500	0	0	2,500
227001 Travel inland	0	820	0	0	820	0	0	0	0	0
Total Cost of Output 06	0	3,880	0	0	3,880	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	11,010	0	0	11,010	0	5,080	0	0	5,080
Total cost of Local Statutory Bodies	0	11,010	0	0	11,010	0	5,080	0	0	5,080
Total cost of Statutory Bodies	0	11,010	0	0	11,010	0	5,080	0	0	5,080

Vote:586 Otuke District**FY 2019/20****Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	164
Locally Raised Revenues	0	0	164
Development Revenues	67,904	82,709	30,596
District Discretionary Development Equalization Grant	67,904	82,709	30,596
Total Revenue Shares	67,904	82,709	30,760
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	164
Development Expenditure			
Domestic Development	67,904	1,650	30,596
External Financing	0	0	0
Total Expenditure	67,904	1,650	30,760

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,654	0	1,654	0	0	0	0	0
312101 Non-Residential Buildings	0	0	6,000	0	6,000	0	0	0	0	0
312105 Taxes on Buildings & Structures	0	0	350	0	350	0	0	0	0	0
312301 Cultivated Assets	0	0	25,100	0	25,100	0	0	0	0	0
312302 Intangible Fixed Assets	0	0	25,800	0	25,800	0	0	0	0	0
Total Cost of Output 75	0	0	58,904	0	58,904	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	58,904	0	58,904	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	58,904	0	58,904	0	0	0	0	0

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	14,000	0	14,000
Total Cost of Output 05	0	0	0	0	0	0	0	14,000	0	14,000
018206 Agriculture statistics and information										
227001 Travel inland	0	0	0	0	0	0	164	0	0	164
Total Cost of Output 06	0	0	0	0	0	0	164	0	0	164
018207 Tsetse vector control and commercial insects farm promotion										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	4,500	0	4,500
Total Cost of Output 07	0	0	0	0	0	0	0	4,500	0	4,500
018208 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 08	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	164	21,500	0	21,664
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,096	0	9,096
Total Cost of Output 75	0	0	0	0	0	0	0	9,096	0	9,096
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	9,096	0	9,096
Total cost of District Production Services	0	0	0	0	0	0	164	30,596	0	30,760
Total cost of Production and Marketing	0	0	58,904	0	58,904	0	164	30,596	0	30,760

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	0	200
District Unconditional Grant (Non-Wage)	400	0	200
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0

Vote:586 Otuke District**FY 2019/20**

N/A			
Total Revenue Shares	1,400	0	200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,400	0	200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,400	0	200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,300	0	0	1,300	0	0	0	0	0
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 01	0	1,400	0	0	1,400	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	1,400	0	0	1,400	0	200	0	0	200
Total cost of Primary Healthcare	0	1,400	0	0	1,400	0	200	0	0	200
Total cost of Health	0	1,400	0	0	1,400	0	200	0	0	200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,241	0	400
District Unconditional Grant (Non-Wage)	1,241	0	400
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,241	0	400

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,241	0	400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,241	0	400

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078403 Sports Development services										
221017 Subscriptions	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 03	0	600	0	0	600	0	400	0	0	400
078405 Education Management Services										
227001 Travel inland	0	641	0	0	641	0	0	0	0	0
Total Cost of Output 05	0	641	0	0	641	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,241	0	0	1,241	0	400	0	0	400
Total cost of Education & Sports Management and Inspection	0	1,241	0	0	1,241	0	400	0	0	400
Total cost of Education	0	1,241	0	0	1,241	0	400	0	0	400

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	23,000
District Discretionary Development Equalization Grant	0	0	23,000
Total Revenue Shares	0	0	23,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	23,000
External Financing	0	0	0
Total Expenditure	0	0	23,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	0	23,000	0	23,000
Total Cost of Output 04	0	0	0	0	0	0	0	23,000	0	23,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	23,000	0	23,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	23,000	0	23,000
Total cost of Roads and Engineering	0	0	0	0	0	0	0	23,000	0	23,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,350	0	300
District Unconditional Grant (Non-Wage)	1,350	0	0
Locally Raised Revenues	0	0	300
<i>Development Revenues</i>	14,805	0	0
District Discretionary Development Equalization Grant	14,805	0	0
Total Revenue Shares	16,155	0	300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	1,350	0	300
Development Expenditure			
Domestic Development	14,805	0	0
External Financing	0	0	0
Total Expenditure	16,155	0	300

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098306 Community Training in Wetland management										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	300	0	0	300
Total Cost of Output 06	0	300	0	0	300	0	300	0	0	300
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	560	0	0	560	0	0	0	0	0
227001 Travel inland	0	490	0	0	490	0	0	0	0	0
Total Cost of Output 08	0	1,050	0	0	1,050	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,350	0	0	1,350	0	300	0	0	300
03 Capital Purchases										
098372 Administrative Capital										
312301 Cultivated Assets	0	0	14,805	0	14,805	0	0	0	0	0
Total Cost of Output 72	0	0	14,805	0	14,805	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,805	0	14,805	0	0	0	0	0
Total cost of Natural Resources Management	0	1,350	14,805	0	16,155	0	300	0	0	300
Total cost of Natural Resources	0	1,350	14,805	0	16,155	0	300	0	0	300

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,040	200	1,000
District Unconditional Grant (Non-Wage)	2,040	200	0
Locally Raised Revenues	0	0	1,000

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,040	200	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,040	200	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,040	200	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 05	0	200	0	0	200	0	0	0	0	0
108108 Children and Youth Services										
221103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	500	0	0	500	0	0	0	0	0
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 09	0	200	0	0	200	0	200	0	0	200
108110 Support to Disabled and the Elderly										
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 10	0	200	0	0	200	0	0	0	0	0
108114 Representation on Women's Councils										
221103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 14	0	500	0	0	500	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221009 Welfare and Entertainment	0	340	0	0	340	0	800	0	0	800

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227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 17	0	440	0	0	440	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	2,040	0	0	2,040	0	1,000	0	0	1,000
Total cost of Community Mobilisation and Empowerment	0	2,040	0	0	2,040	0	1,000	0	0	1,000
Total cost of Community Based Services	0	2,040	0	0	2,040	0	1,000	0	0	1,000

SubCounty/Town Council/Division: Olilim

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	497	0	0
District Unconditional Grant (Non-Wage)	497	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	497	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	497	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	497	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:586 Otuke District**FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138308 Operational Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	497	0	0	497	0	0	0	0	0
Total Cost of Output 08	0	497	0	0	497	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	497	0	0	497	0	0	0	0	0
Total cost of Local Government Planning Services	0	497	0	0	497	0	0	0	0	0
Total cost of Planning	0	497	0	0	497	0	0	0	0	0

Workplan : Trade, Industry and Local Development**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	1,397
District Discretionary Development Equalization Grant	0	0	1,397
Total Revenue Shares	0	0	1,397
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	1,397
External Financing	0	0	0
Total Expenditure	0	0	1,397

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:586 Otuke District**FY 2019/20****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,397	0	1,397
Total Cost of Output 04	0	0	0	0	0	0	0	1,397	0	1,397
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,397	0	1,397
Total cost of Commercial Services	0	0	0	0	0	0	0	1,397	0	1,397
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	0	1,397	0	1,397

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,927	3,454	6,100
District Unconditional Grant (Non-Wage)	3,927	2,710	3,000
Locally Raised Revenues	0	0	3,100
Development Revenues	262,023	183,180	129,715
District Discretionary Development Equalization Grant	1,770	590	1,143
Other Transfers from Central Government	260,252	182,590	128,571
Total Revenue Shares	265,950	186,634	135,815
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,927	3,454	6,100
Development Expenditure			
Domestic Development	262,023	183,180	129,715
External Financing	0	0	0
Total Expenditure	265,950	186,634	135,815

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:586 Otuke District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	2,400	0	0	2,400
213001 Medical expenses (To employees)	0	250	0	0	250	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	250	0	0	250	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	0	0	0	0
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	138	0	0	138	0	0	0	0	0
227001 Travel inland	0	1,400	0	0	1,400	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	740	0	0	740	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	400	0	0	400	0	500	0	0	500
Total Cost of Output 04	0	3,927	0	0	3,927	0	6,100	0	0	6,100
Total Cost of Class of Output Higher LG Services	0	3,927	0	0	3,927	0	6,100	0	0	6,100
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,770	0	1,770	0	0	1,143	0	1,143
312104 Other Structures	0	0	260,252	0	260,252	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	128,571	0	128,571
Total Cost of Output 72	0	0	262,023	0	262,023	0	0	129,715	0	129,715
Total Cost of Class of Output Capital Purchases	0	0	262,023	0	262,023	0	0	129,715	0	129,715
Total cost of District and Urban Administration	0	3,927	262,023	0	265,950	0	6,100	129,715	0	135,815
Total cost of Administration	0	3,927	262,023	0	265,950	0	6,100	129,715	0	135,815

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,526	2,516	2,600
District Unconditional Grant (Non-Wage)	2,526	2,366	2,000
Locally Raised Revenues	0	0	600
Development Revenues	0	0	0
N/A			

Vote:586 Otuke District**FY 2019/20**

Total Revenue Shares	2,526	2,516	2,600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,526	2,516	2,600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,526	2,516	2,600

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
148102 Revenue Management and Collection Services											
211103 Allowances (Incl. Casuals, Temporary)		0	300	0	0	300	0	1,000	0	0	1,000
Total Cost of Output 02		0	300	0	0	300	0	1,000	0	0	1,000
148103 Budgeting and Planning Services											
211103 Allowances (Incl. Casuals, Temporary)		0	86	0	0	86	0	600	0	0	600
Total Cost of Output 03		0	86	0	0	86	0	600	0	0	600
148104 LG Expenditure management Services											
221003 Staff Training		0	14	0	0	14	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	436	0	0	436	0	0	0	0	0
221012 Small Office Equipment		0	150	0	0	150	0	0	0	0	0
221014 Bank Charges and other Bank related costs		0	290	0	0	290	0	0	0	0	0
227001 Travel inland		0	1,250	0	0	1,250	0	0	0	0	0
Total Cost of Output 04		0	2,140	0	0	2,140	0	0	0	0	0
148108 Sector Management and Monitoring											
227001 Travel inland		0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08		0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services		0	2,526	0	0	2,526	0	2,600	0	0	2,600
Total cost of Financial Management and Accountability(LG)		0	2,526	0	0	2,526	0	2,600	0	0	2,600
Total cost of Finance		0	2,526	0	0	2,526	0	2,600	0	0	2,600

Workplan : Statutory Bodies

Vote:586 Otuke District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,076	4,297	6,500
District Unconditional Grant (Non-Wage)	5,053	4,022	5,052
Locally Raised Revenues	1,023	275	1,448
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,076	4,297	6,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,076	4,297	6,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,076	4,297	6,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,700	0	0	1,700
221011 Printing, Stationery, Photocopying and Binding	0	1,053	0	0	1,053	0	0	0	0	0
227001 Travel inland	0	1,023	0	0	1,023	0	1,680	0	0	1,680
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,320	0	0	1,320
Total Cost of Output 01	0	2,076	0	0	2,076	0	4,700	0	0	4,700
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	1,800	0	0	1,800
Total Cost of Output 06	0	4,000	0	0	4,000	0	1,800	0	0	1,800
Total Cost of Class of Output Higher LG Services	0	6,076	0	0	6,076	0	6,500	0	0	6,500
Total cost of Local Statutory Bodies	0	6,076	0	0	6,076	0	6,500	0	0	6,500
Total cost of Statutory Bodies	0	6,076	0	0	6,076	0	6,500	0	0	6,500

Vote:586 Otuke District**FY 2019/20****Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	66,240	69,344	7,500
District Discretionary Development Equalization Grant	66,240	69,344	7,500
Total Revenue Shares	66,240	69,344	7,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	66,240	46,434	7,500
External Financing	0	0	0
Total Expenditure	66,240	46,434	7,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018106 Farmer Institution Development										
227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 06	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	3,000	0	3,000
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	14,240	0	14,240	0	0	0	0	0
312301 Cultivated Assets	0	0	47,000	0	47,000	0	0	0	0	0

Vote:586 Otuke District**FY 2019/20**

312302 Intangible Fixed Assets	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 75	0	0	66,240	0	66,240	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	66,240	0	66,240	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	66,240	0	66,240	0	0	3,000	0	3,000

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018211 Livestock Health and Marketing										
224006 Agricultural Supplies	0	0	0	0	0	0	0	4,500	0	4,500
Total Cost of Output 11	0	0	0	0	0	0	0	4,500	0	4,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	4,500	0	4,500
Total cost of District Production Services	0	0	0	0	0	0	0	4,500	0	4,500
Total cost of Production and Marketing	0	0	66,240	0	66,240	0	0	7,500	0	7,500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	146	0	800
District Unconditional Grant (Non-Wage)	0	0	753
Locally Raised Revenues	146	0	47
Development Revenues	0	0	0
N/A			
Total Revenue Shares	146	0	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	146	0	800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	146	0	800

Vote:586 Otuke District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	146	0	0	146	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 01	0	146	0	0	146	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	146	0	0	146	0	800	0	0	800
Total cost of Primary Healthcare	0	146	0	0	146	0	800	0	0	800
Total cost of Health	0	146	0	0	146	0	800	0	0	800

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	146	200	900
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	146	200	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	146	200	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	146	0	900
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	146	0	900

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:586 Otuke District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 02	0	0	0	0	0	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	900	0	0	900
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	900	0	0	900

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078403 Sports Development services										
227001 Travel inland	0	146	0	0	146	0	0	0	0	0
Total Cost of Output 03	0	146	0	0	146	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	146	0	0	146	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	146	0	0	146	0	0	0	0	0
Total cost of Education	0	146	0	0	146	0	900	0	0	900

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	18,500	18,576	40,460
District Discretionary Development Equalization Grant	18,500	18,576	40,460
Total Revenue Shares	18,500	18,576	40,460
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:586 Otuke District**FY 2019/20**

Non Wage	0	0	0
Development Expenditure			
Domestic Development	18,500	18,576	40,460
External Financing	0	0	0
Total Expenditure	18,500	18,576	40,460

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance											
228001 Maintenance - Civil		0	0	0	0	0	0	0	18,000	0	18,000
Total Cost of Output 04		0	0	0	0	0	0	0	18,000	0	18,000
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	0	18,000	0	18,000
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
312103 Roads and Bridges		0	0	0	0	0	0	0	22,460	0	22,460
Total Cost of Output 72		0	0	0	0	0	0	0	22,460	0	22,460
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	18,500	0	18,500	0	0	0	0	0
Total Cost of Output 80		0	0	18,500	0	18,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	18,500	0	18,500	0	0	22,460	0	22,460
Total cost of District, Urban and Community Access Roads		0	0	18,500	0	18,500	0	0	40,460	0	40,460
Total cost of Roads and Engineering		0	0	18,500	0	18,500	0	0	40,460	0	40,460

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	88	0	0
Locally Raised Revenues	88	0	0
Development Revenues	0	0	3,000

Vote:586 Otuke District**FY 2019/20**

District Discretionary Development Equalization Grant	0	0	3,000
Total Revenue Shares	88	0	3,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	88	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	3,000
External Financing	0	0	0
Total Expenditure	88	0	3,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	88	0	0	88	0	0	0	0	0
Total Cost of Output 02	0	88	0	0	88	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	88	0	0	88	0	0	0	0	0
03 Capital Purchases										
098175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 75	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of Rural Water Supply and Sanitation	0	88	0	0	88	0	0	3,000	0	3,000
Total cost of Water	0	88	0	0	88	0	0	3,000	0	3,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			

Vote:586 Otuke District**FY 2019/20**

Development Revenues	2,000	0	3,662
District Discretionary Development Equalization Grant	2,000	0	3,662
Total Revenue Shares	2,000	0	3,662
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,000	0	3,662
External Financing	0	0	0
Total Expenditure	2,000	0	3,662

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098372 Administrative Capital										
312301 Cultivated Assets	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
098375 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	3,662	0	3,662
Total Cost of Output 75	0	0	0	0	0	0	0	3,662	0	3,662
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	3,662	0	3,662
Total cost of Natural Resources Management	0	0	2,000	0	2,000	0	0	3,662	0	3,662
Total cost of Natural Resources	0	0	2,000	0	2,000	0	0	3,662	0	3,662

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	924	839	1,500
District Unconditional Grant (Non-Wage)	632	379	1,500
Locally Raised Revenues	292	460	0

Vote:586 Otuke District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	924	839	1,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	924	838	1,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	924	838	1,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 07	0	0	0	0	0	0	300	0	0	300
108108 Children and Youth Services										
221009 Welfare and Entertainment	0	299	0	0	299	0	0	0	0	0
Total Cost of Output 08	0	299	0	0	299	0	0	0	0	0
108109 Support to Youth Councils										
221009 Welfare and Entertainment	0	425	0	0	425	0	0	0	0	0
Total Cost of Output 09	0	425	0	0	425	0	0	0	0	0
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 14	0	200	0	0	200	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221009 Welfare and Entertainment	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 17	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	924	0	0	924	0	1,500	0	0	1,500
Total cost of Community Mobilisation and Empowerment	0	924	0	0	924	0	1,500	0	0	1,500
Total cost of Community Based Services	0	924	0	0	924	0	1,500	0	0	1,500

Vote:586 Otuke District**FY 2019/20****SubCounty/Town Council/Division: Ogor****Workplan : Trade, Industry and Local Development****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	3,900
District Discretionary Development Equalization Grant	0	0	3,900
Total Revenue Shares	0	0	3,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	3,900
External Financing	0	0	0
Total Expenditure	0	0	3,900

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	3,900	0	3,900
Total Cost of Output 04	0	0	0	0	0	0	0	3,900	0	3,900
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	3,900	0	3,900
Total cost of Commercial Services	0	0	0	0	0	0	0	3,900	0	3,900
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	0	3,900	0	3,900

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

Vote:586 Otuke District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,031	4,752	10,304
District Unconditional Grant (Non-Wage)	10,031	4,452	9,884
Locally Raised Revenues	0	300	420
Development Revenues	262,097	280,325	129,761
District Discretionary Development Equalization Grant	1,845	1,000	1,189
Other Transfers from Central Government	260,252	279,325	128,571
Total Revenue Shares	272,128	285,077	140,065
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,031	4,752	10,304
Development Expenditure			
Domestic Development	262,097	280,325	129,761
External Financing	0	0	0
Total Expenditure	272,128	285,077	140,065

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	720	0	0	720	0	1,500	0	0	1,500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	509	0	0	509
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	96	0	0	96
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	420	0	0	420
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	400	0	0	400
221012 Small Office Equipment	0	4,239	0	0	4,239	0	1,700	0	0	1,700
221014 Bank Charges and other Bank related costs	0	272	0	0	272	0	79	0	0	79
221017 Subscriptions	0	500	0	0	500	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,500	0	0	2,500	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	600	0	0	600

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228002 Maintenance - Vehicles	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of Output 04	0	10,031	0	0	10,031	0	10,304	0	0	10,304
Total Cost of Class of Output Higher LG Services	0	10,031	0	0	10,031	0	10,304	0	0	10,304
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,845	0	1,845	0	0	1,189	0	1,189
312104 Other Structures	0	0	260,252	0	260,252	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	128,571	0	128,571
Total Cost of Output 72	0	0	262,097	0	262,097	0	0	129,761	0	129,761
Total Cost of Class of Output Capital Purchases	0	0	262,097	0	262,097	0	0	129,761	0	129,761
Total cost of District and Urban Administration	0	10,031	262,097	0	272,128	0	10,304	129,761	0	140,065
Total cost of Administration	0	10,031	262,097	0	272,128	0	10,304	129,761	0	140,065

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,600	3,084	3,500
District Unconditional Grant (Non-Wage)	2,600	2,329	2,400
Locally Raised Revenues	0	754	1,100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,600	3,084	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,600	3,084	3,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,600	3,084	3,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 02	0	0	0	0	0	0	800	0	0	800
148103 Budgeting and Planning Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	900	0	0	900
222003 Information and communications technology (ICT)	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 03	0	1,400	0	0	1,400	0	900	0	0	900
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	1,200	0	0	1,200	0	1,400	0	0	1,400
Total Cost of Output 04	0	1,200	0	0	1,200	0	1,800	0	0	1,800
Total Cost of Class of Output Higher LG Services	0	2,600	0	0	2,600	0	3,500	0	0	3,500
Total cost of Financial Management and Accountability(LG)	0	2,600	0	0	2,600	0	3,500	0	0	3,500
Total cost of Finance	0	2,600	0	0	2,600	0	3,500	0	0	3,500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,296	4,065	7,256
Locally Raised Revenues	8,296	4,065	7,256
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,296	4,065	7,256
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,296	4,065	7,256

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,296	4,065	7,256

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,496	0	0	3,496	0	2,956	0	0	2,956
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	5,996	0	0	5,996	0	2,956	0	0	2,956
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,300	0	0	2,300	0	2,800	0	0	2,800
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 06	0	2,300	0	0	2,300	0	4,300	0	0	4,300
Total Cost of Class of Output Higher LG Services	0	8,296	0	0	8,296	0	7,256	0	0	7,256
Total cost of Local Statutory Bodies	0	8,296	0	0	8,296	0	7,256	0	0	7,256
Total cost of Statutory Bodies	0	8,296	0	0	8,296	0	7,256	0	0	7,256

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	90,394	91,239	26,266
District Discretionary Development Equalization Grant	90,394	91,239	26,266
Total Revenue Shares	90,394	91,239	26,266
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	90,394	13,000	26,266
External Financing	0	0	0
Total Expenditure	90,394	13,000	26,266

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	14,100	0	14,100	0	0	0	0	0
312301 Cultivated Assets	0	0	52,000	0	52,000	0	0	0	0	0
312302 Intangible Fixed Assets	0	0	20,294	0	20,294	0	0	0	0	0
Total Cost of Output 75	0	0	86,394	0	86,394	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	86,394	0	86,394	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	86,394	0	86,394	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 05	0	0	0	0	0	0	0	4,000	0	4,000
018211 Livestock Health and Marketing										
224006 Agricultural Supplies	0	0	0	0	0	0	0	9,000	0	9,000
227001 Travel inland	0	0	0	0	0	0	0	4,266	0	4,266
Total Cost of Output 11	0	0	0	0	0	0	0	13,266	0	13,266
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	17,266	0	17,266

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 75	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of District Production Services	0	0	0	0	0	0	0	22,266	0	22,266
Total cost of Production and Marketing	0	0	86,394	0	86,394	0	0	22,266	0	22,266

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	200
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078403 Sports Development services										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0

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227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 03	0	200	0	0	200	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	200	0	0	200
Total cost of Education & Sports Management and Inspection	0	200	0	0	200	0	200	0	0	200
Total cost of Education	0	200	0	0	200	0	200	0	0	200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	24,100
District Discretionary Development Equalization Grant	0	0	24,100
Total Revenue Shares	0	0	24,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	24,100
External Financing	0	0	0
Total Expenditure	0	0	24,100

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:586 Otuke District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	0	24,100	0	24,100
Total Cost of Output 04	0	0	0	0	0	0	0	24,100	0	24,100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	24,100	0	24,100
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	24,100	0	24,100
Total cost of Roads and Engineering	0	0	0	0	0	0	0	24,100	0	24,100

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenue Shares	0	0	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	0	0	4,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:586 Otuke District**FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 75	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Natural Resources Management	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Natural Resources	0	0	0	0	0	0	0	4,000	0	4,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	570	1,100
District Unconditional Grant (Non-Wage)	500	570	800
Locally Raised Revenues	600	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,100	570	1,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	570	1,100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,100	570	1,100

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 05	0	300	0	0	300	0	0	0	0	0
108108 Children and Youth Services										
221009 Welfare and Entertainment	0	300	0	0	300	0	300	0	0	300
Total Cost of Output 08	0	300	0	0	300	0	300	0	0	300
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	500	0	0	500	0	300	0	0	300
Total Cost of Output 17	0	500	0	0	500	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	1,100	0	0	1,100
Total cost of Community Mobilisation and Empowerment	0	1,100	0	0	1,100	0	1,100	0	0	1,100
Total cost of Community Based Services	0	1,100	0	0	1,100	0	1,100	0	0	1,100

SubCounty/Town Council/Division: Ogwette

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	92	0	0
Locally Raised Revenues	92	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	92	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	92	0	0
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	92	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138308 Operational Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	92	0	0	92	0	0	0	0	0
Total Cost of Output 08	0	92	0	0	92	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	92	0	0	92	0	0	0	0	0
Total cost of Local Government Planning Services	0	92	0	0	92	0	0	0	0	0
Total cost of Planning	0	92	0	0	92	0	0	0	0	0

Workplan : Trade, Industry and Local Development**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	1,000
District Discretionary Development Equalization Grant	0	0	1,000
Total Revenue Shares	0	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	1,000
External Financing	0	0	0
Total Expenditure	0	0	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:586 Otuke District

FY 2019/20

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,000	0	1,000
Total cost of Commercial Services	0	0	0	0	0	0	0	1,000	0	1,000
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	0	1,000	0	1,000

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	570	1,610	9,080
District Unconditional Grant (Non-Wage)	570	1,315	3,700
Locally Raised Revenues	0	295	5,380
Development Revenues	37,936	1,936	128,571
District Discretionary Development Equalization Grant	1,936	1,936	0
Other Transfers from Central Government	36,000	0	128,571
Total Revenue Shares	38,506	3,546	137,651
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	570	1,610	9,080
Development Expenditure			
Domestic Development	37,936	1,936	128,571
External Financing	0	0	0
Total Expenditure	38,506	3,546	137,651

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:586 Otuke District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	70	0	0	70	0	1,080	0	0	1,080
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	500	0	0	500	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,600	0	0	4,600
Total Cost of Output 04	0	570	0	0	570	0	9,080	0	0	9,080
Total Cost of Class of Output Higher LG Services	0	570	0	0	570	0	9,080	0	0	9,080
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,936	0	1,936	0	0	0	0	0
312104 Other Structures	0	0	36,000	0	36,000	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	128,571	0	128,571
Total Cost of Output 72	0	0	37,936	0	37,936	0	0	128,571	0	128,571
Total Cost of Class of Output Capital Purchases	0	0	37,936	0	37,936	0	0	128,571	0	128,571
Total cost of District and Urban Administration	0	570	37,936	0	38,506	0	9,080	128,571	0	137,651
Total cost of Administration	0	570	37,936	0	38,506	0	9,080	128,571	0	137,651

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,915	1,480	2,250
District Unconditional Grant (Non-Wage)	3,915	1,314	1,672
Locally Raised Revenues	0	166	578
Development Revenues	0	0	0

Vote:586 Otuke District

FY 2019/20

N/A			
Total Revenue Shares	3,915	1,480	2,250
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,915	1,480	2,250
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,915	1,480	2,250

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	250	0	0	250	0	300	0	0	300
Total Cost of Output 02	0	250	0	0	250	0	300	0	0	300
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	0	0	0	0	0	500	0	0	500
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	259	0	0	259	0	0	0	0	0
221003 Staff Training	0	137	0	0	137	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
221012 Small Office Equipment	0	910	0	0	910	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	535	0	0	535	0	0	0	0	0
227001 Travel inland	0	1,225	0	0	1,225	0	750	0	0	750
Total Cost of Output 04	0	3,665	0	0	3,665	0	750	0	0	750
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 05	0	0	0	0	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	3,915	0	0	3,915	0	2,250	0	0	2,250
Total cost of Financial Management and Accountability(LG)	0	3,915	0	0	3,915	0	2,250	0	0	2,250
Total cost of Finance	0	3,915	0	0	3,915	0	2,250	0	0	2,250

Vote:586 Otuke District

FY 2019/20

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,001	8,674	10,350
District Unconditional Grant (Non-Wage)	7,001	7,139	7,550
Locally Raised Revenues	2,000	1,534	2,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,001	8,674	10,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,001	8,674	10,350
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,001	8,674	10,350

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	7,550	0	0	7,550
221009 Welfare and Entertainment	0	408	0	0	408	0	0	0	0	0
Total Cost of Output 01	0	5,408	0	0	5,408	0	7,550	0	0	7,550
138202 LG procurement management services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 02	0	0	0	0	0	0	500	0	0	500
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	3,340	0	0	3,340	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000

Vote:586 Otuke District**FY 2019/20**

228002 Maintenance - Vehicles	0	253	0	0	253	0	0	0	0	0
Total Cost of Output 06	0	3,593	0	0	3,593	0	1,700	0	0	1,700
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 07	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	9,001	0	0	9,001	0	10,350	0	0	10,350
Total cost of Local Statutory Bodies	0	9,001	0	0	9,001	0	10,350	0	0	10,350
Total cost of Statutory Bodies	0	9,001	0	0	9,001	0	10,350	0	0	10,350

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	72,700	75,860	20,200
District Discretionary Development Equalization Grant	72,700	75,860	20,200
Total Revenue Shares	72,700	75,860	20,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	72,700	14,535	20,200
External Financing	0	0	0
Total Expenditure	72,700	14,535	20,200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	0	200	0	200
Total Cost of Output 01	0	0	0	0	0	0	0	200	0	200

Vote:586 Otuke District**FY 2019/20****018106 Farmer Institution Development**

227001 Travel inland	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 06	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	5,200	0	5,200

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	8,000	0	8,000	0	0	0	0	0
312301 Cultivated Assets	0	0	43,000	0	43,000	0	0	0	0	0
312302 Intangible Fixed Assets	0	0	16,700	0	16,700	0	0	0	0	0
Total Cost of Output 75	0	0	67,700	0	67,700	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	67,700	0	67,700	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	67,700	0	67,700	0	0	5,200	0	5,200

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018211 Livestock Health and Marketing

224006 Agricultural Supplies	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 11	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	15,000	0	15,000
Total cost of District Production Services	0	0	0	0	0	0	0	15,000	0	15,000
Total cost of Production and Marketing	0	0	67,700	0	67,700	0	0	20,200	0	20,200

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	0

Vote:586 Otuke District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Primary Healthcare	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Health	0	1,000	0	0	1,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	434	500
District Unconditional Grant (Non-Wage)	1,000	434	500
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,000	434	500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	500
<i>Development Expenditure</i>			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078403 Sports Development services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	500	0	0	500
Total cost of Education & Sports Management and Inspection	0	1,000	0	0	1,000	0	500	0	0	500
Total cost of Education	0	1,000	0	0	1,000	0	500	0	0	500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	19,000	19,000	40,000
District Discretionary Development Equalization Grant	19,000	19,000	40,000
Total Revenue Shares	19,000	19,000	40,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	19,000	12,000	40,000
External Financing	0	0	0
Total Expenditure	19,000	12,000	40,000

Vote:586 Otuke District

FY 2019/20

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 72	0	0	0	0	0	0	0	20,000	0	20,000
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	19,000	0	19,000	0	0	0	0	0
Total Cost of Output 80	0	0	19,000	0	19,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,000	0	19,000	0	0	20,000	0	20,000
Total cost of District, Urban and Community Access Roads	0	0	19,000	0	19,000	0	0	20,000	0	20,000
Total cost of Roads and Engineering	0	0	19,000	0	19,000	0	0	20,000	0	20,000

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	3,161	0	0
District Discretionary Development Equalization Grant	3,161	0	0
Total Revenue Shares	4,161	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	3,161	0	0
External Financing	0	0	0
Total Expenditure	4,161	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:586 Otuke District**FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
03 Capital Purchases										
098372 Administrative Capital										
312301 Cultivated Assets	0	0	3,161	0	3,161	0	0	0	0	0
Total Cost of Output 72	0	0	3,161	0	3,161	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,161	0	3,161	0	0	0	0	0
Total cost of Natural Resources Management	0	1,000	3,161	0	4,161	0	0	0	0	0
Total cost of Natural Resources	0	1,000	3,161	0	4,161	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,250	100	1,150
District Unconditional Grant (Non-Wage)	1,250	100	500
Locally Raised Revenues	1,000	0	650
Development Revenues	0	0	1,313
District Discretionary Development Equalization Grant	0	0	1,313
Total Revenue Shares	2,250	100	2,463
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,250	0	1,150
Development Expenditure			
Domestic Development	0	0	1,313

Vote:586 Otuke District

FY 2019/20

External Financing	0	0	0
Total Expenditure	2,250	0	2,463

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108108 Children and Youth Services										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 08	0	100	0	0	100	0	0	0	0	0
108109 Support to Youth Councils										
221009 Welfare and Entertainment	0	300	0	0	300	0	150	0	0	150
Total Cost of Output 09	0	300	0	0	300	0	150	0	0	150
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	0	0	0	0	0	150	0	0	150
221009 Welfare and Entertainment	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 10	0	150	0	0	150	0	150	0	0	150
108114 Representation on Women's Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 14	0	200	0	0	200	0	150	0	0	150
108117 Operation of the Community Based Services Department										
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	350	0	0	350
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 17	0	1,500	0	0	1,500	0	350	0	0	350
Total Cost of Class of Output Higher LG Services	0	2,250	0	0	2,250	0	800	0	0	800
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,313	0	1,313
Total Cost of Output 75	0	0	0	0	0	0	0	1,313	0	1,313
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,313	0	1,313
Total cost of Community Mobilisation and Empowerment	0	2,250	0	0	2,250	0	800	1,313	0	2,113
Total cost of Community Based Services	0	2,250	0	0	2,250	0	800	1,313	0	2,113

SubCounty/Town Council/Division: Okwang

Vote:586 Otuke District**FY 2019/20****Workplan : Trade, Industry and Local Development****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenue Shares	0	0	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	0	0	4,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 04	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Commercial Services	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	0	4,000	0	4,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:586 Otuke District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,220	4,190	8,409
District Unconditional Grant (Non-Wage)	4,220	4,190	8,073
Locally Raised Revenues	0	0	336
Development Revenues	38,599	36,691	130,701
District Discretionary Development Equalization Grant	2,599	691	2,130
Other Transfers from Central Government	36,000	36,000	128,571
Total Revenue Shares	42,819	40,881	139,110
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,220	4,190	8,409
Development Expenditure			
Domestic Development	38,599	36,691	130,701
External Financing	0	0	0
Total Expenditure	42,819	40,881	139,110

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,600	0	0	1,600
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	336	0	0	336
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	573	0	0	573
227001 Travel inland	0	4,220	0	0	4,220	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
282104 Compensation to 3rd Parties	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	4,220	0	0	4,220	0	8,409	0	0	8,409
Total Cost of Class of Output Higher LG Services	0	4,220	0	0	4,220	0	8,409	0	0	8,409

Vote:586 Otuke District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,599	0	2,599	0	0	2,130	0	2,130
312104 Other Structures	0	0	36,000	0	36,000	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	128,571	0	128,571
Total Cost of Output 72	0	0	38,599	0	38,599	0	0	130,701	0	130,701
Total Cost of Class of Output Capital Purchases	0	0	38,599	0	38,599	0	0	130,701	0	130,701
Total cost of District and Urban Administration	0	4,220	38,599	0	42,819	0	8,409	130,701	0	139,110
Total cost of Administration	0	4,220	38,599	0	42,819	0	8,409	130,701	0	139,110

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,025	5,259	5,811
District Unconditional Grant (Non-Wage)	10,025	5,259	5,320
Locally Raised Revenues	0	0	491
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,025	5,259	5,811
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,025	5,259	5,811
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,025	5,259	5,811

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:586 Otuke District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	225	0	0	225	0	800	0	0	800
Total Cost of Output 02	0	225	0	0	225	0	800	0	0	800
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
221012 Small Office Equipment	0	210	0	0	210	0	0	0	0	0
Total Cost of Output 03	0	2,010	0	0	2,010	0	200	0	0	200
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	359	0	0	359	0	200	0	0	200
221003 Staff Training	0	137	0	0	137	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	535	0	0	535	0	0	0	0	0
223005 Electricity	0	360	0	0	360	0	0	0	0	0
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,500	0	0	5,500	0	0	0	0	0
Total Cost of Output 04	0	7,790	0	0	7,790	0	200	0	0	200
148107 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 07	0	0	0	0	0	0	200	0	0	200
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	411	0	0	411
Total Cost of Output 08	0	0	0	0	0	0	4,411	0	0	4,411
Total Cost of Class of Output Higher LG Services	0	10,025	0	0	10,025	0	5,811	0	0	5,811
Total cost of Financial Management and Accountability(LG)	0	10,025	0	0	10,025	0	5,811	0	0	5,811
Total cost of Finance	0	10,025	0	0	10,025	0	5,811	0	0	5,811

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

Vote:586 Otuke District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,151	5,030	7,226
District Unconditional Grant (Non-Wage)	2,401	3,045	2,996
Locally Raised Revenues	3,750	1,984	4,230
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,151	5,030	7,226
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,151	5,030	7,226
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,151	5,030	7,226

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	861	0	0	861	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	698	0	0	698	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,095	0	0	1,095	0	0	0	0	0
227001 Travel inland	0	842	0	0	842	0	0	0	0	0
Total Cost of Output 01	0	3,497	0	0	3,497	0	4,000	0	0	4,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,649	0	0	1,649	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	144	0	0	144	0	500	0	0	500
Total Cost of Output 06	0	1,793	0	0	1,793	0	1,500	0	0	1,500
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	900	0	0	900

Vote:586 Otuke District**FY 2019/20**

227001 Travel inland	0	0	0	0	0	0	826	0	0	826
Total Cost of Output 07	0	0	0	0	0	0	1,726	0	0	1,726
Total Cost of Class of Output Higher LG Services	0	5,290	0	0	5,290	0	7,226	0	0	7,226
Total cost of Local Statutory Bodies	0	5,290	0	0	5,290	0	7,226	0	0	7,226
Total cost of Statutory Bodies	0	5,290	0	0	5,290	0	7,226	0	0	7,226

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	57,344	69,652	11,219
District Discretionary Development Equalization Grant	57,344	69,652	11,219
Total Revenue Shares	57,344	69,652	11,219
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	57,344	5,500	11,219
External Financing	0	0	0
Total Expenditure	57,344	5,500	11,219

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,900	0	1,900
Total Cost of Output 01	0	0	0	0	0	0	0	1,900	0	1,900

Vote:586 Otuke District**FY 2019/20****018104 Planning, Monitoring/Quality Assurance and Evaluation**

227001 Travel inland	0	0	0	0	0	0	0	3,479	0	3,479
Total Cost of Output 04	0	0	0	0	0	0	0	3,479	0	3,479
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	5,379	0	5,379

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

312202 Machinery and Equipment	0	0	0	0	0	0	0	4,850	0	4,850
312301 Cultivated Assets	0	0	54,000	0	54,000	0	0	0	0	0
312302 Intangible Fixed Assets	0	0	3,344	0	3,344	0	0	0	0	0
Total Cost of Output 75	0	0	57,344	0	57,344	0	0	4,850	0	4,850
Total Cost of Class of Output Capital Purchases	0	0	57,344	0	57,344	0	0	4,850	0	4,850
Total cost of Agricultural Extension Services	0	0	57,344	0	57,344	0	0	10,229	0	10,229

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018211 Livestock Health and Marketing

224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	990	0	990
Total Cost of Output 11	0	0	0	0	0	0	0	990	0	990
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	990	0	990
Total cost of District Production Services	0	0	0	0	0	0	0	990	0	990
Total cost of Production and Marketing	0	0	57,344	0	57,344	0	0	11,219	0	11,219

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	501	300	700
District Unconditional Grant (Non-Wage)	501	300	700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	501	300	700

Vote:586 Otuke District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	501	0	700
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	501	0	700

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 02	0	0	0	0	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	700	0	0	700
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	700	0	0	700

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078403 Sports Development services										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 03	0	300	0	0	300	0	0	0	0	0
078405 Education Management Services										
227001 Travel inland	0	201	0	0	201	0	0	0	0	0
Total Cost of Output 05	0	201	0	0	201	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	501	0	0	501	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	501	0	0	501	0	0	0	0	0
Total cost of Education	0	501	0	0	501	0	700	0	0	700

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

Vote:586 Otuke District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	59,600	59,600	60,000
District Discretionary Development Equalization Grant	59,600	59,600	60,000
Total Revenue Shares	59,600	59,600	60,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	59,600	59,600	60,000
External Financing	0	0	0
Total Expenditure	59,600	59,600	60,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	60,000	0	60,000
Total Cost of Output 72	0	0	0	0	0	0	0	60,000	0	60,000
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	59,600	0	59,600	0	0	0	0	0
Total Cost of Output 80	0	0	59,600	0	59,600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	59,600	0	59,600	0	0	60,000	0	60,000
Total cost of District, Urban and Community Access Roads	0	0	59,600	0	59,600	0	0	60,000	0	60,000
Total cost of Roads and Engineering	0	0	59,600	0	59,600	0	0	60,000	0	60,000

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Vote:586 Otuke District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,664
Locally Raised Revenues	0	0	1,664
Development Revenues	10,400	0	6,564
District Discretionary Development Equalization Grant	10,400	0	6,564
Total Revenue Shares	10,400	0	8,228
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,664
Development Expenditure			
Domestic Development	10,400	0	6,564
External Financing	0	0	0
Total Expenditure	10,400	0	8,228

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	960	0	0	960
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	140	0	0	140
222001 Telecommunications	0	0	0	0	0	0	80	0	0	80
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	484	0	0	484
Total Cost of Output 08	0	0	0	0	0	0	1,664	0	0	1,664
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,664	0	0	1,664
03 Capital Purchases										
098372 Administrative Capital										
312301 Cultivated Assets	0	0	10,400	0	10,400	0	0	0	0	0
Total Cost of Output 72	0	0	10,400	0	10,400	0	0	0	0	0

Vote:586 Otuke District**FY 2019/20****098375 Non Standard Service Delivery Capital**

312301 Cultivated Assets	0	0	0	0	0	0	0	6,564	0	6,564
Total Cost of Output 75	0	0	0	0	0	0	0	6,564	0	6,564
Total Cost of Class of Output Capital Purchases	0	0	10,400	0	10,400	0	0	6,564	0	6,564
Total cost of Natural Resources Management	0	0	10,400	0	10,400	0	1,664	6,564	0	8,228
Total cost of Natural Resources	0	0	10,400	0	10,400	0	1,664	6,564	0	8,228

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,500	840	1,300
District Unconditional Grant (Non-Wage)	1,000	840	1,300
Locally Raised Revenues	7,500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,500	840	1,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,500	840	1,300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,500	840	1,300

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 07	0	0	0	0	0	0	300	0	0	300

Vote:586 Otuke District**FY 2019/20****108108 Children and Youth Services**

211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 08	0	100	0	0	100	0	300	0	0	300

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	150	0	0	150	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 09	0	150	0	0	150	0	150	0	0	150

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	150	0	0	150	0	150	0	0	150
Total Cost of Output 10	0	150	0	0	150	0	150	0	0	150

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 14	0	0	0	0	0	0	200	0	0	200

108117 Operation of the Community Based Services Department

221009 Welfare and Entertainment	0	2,200	0	0	2,200	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,500	0	0	5,500	0	0	0	0	0
Total Cost of Output 17	0	8,100	0	0	8,100	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	8,500	0	0	8,500	0	1,300	0	0	1,300
Total cost of Community Mobilisation and Empowerment	0	8,500	0	0	8,500	0	1,300	0	0	1,300
Total cost of Community Based Services	0	8,500	0	0	8,500	0	1,300	0	0	1,300

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,350	2,248	5,020
Locally Raised Revenues	5,263	1,380	1,420
Urban Unconditional Grant (Non-Wage)	2,087	868	3,600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,350	2,248	5,020

Vote:586 Otuke District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,350	2,248	5,020
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,350	2,248	5,020

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,880	0	0	2,880
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	0	0	0	0	0	580	0	0	580
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	720	0	0	720
228002 Maintenance - Vehicles	0	0	0	0	0	0	720	0	0	720
Total Cost of Output 06	0	0	0	0	0	0	5,020	0	0	5,020
138309 Monitoring and Evaluation of Sector plans										
211103 Allowances (Incl. Casuals, Temporary)	0	3,763	0	0	3,763	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	820	0	0	820	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
228002 Maintenance - Vehicles	0	547	0	0	547	0	0	0	0	0
Total Cost of Output 09	0	7,350	0	0	7,350	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,350	0	0	7,350	0	5,020	0	0	5,020
Total cost of Local Government Planning Services	0	7,350	0	0	7,350	0	5,020	0	0	5,020
Total cost of Planning	0	7,350	0	0	7,350	0	5,020	0	0	5,020

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

Vote:586 Otuke District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,944	8,496	18,526
Locally Raised Revenues	2,960	953	2,000
Urban Unconditional Grant (Non-Wage)	400	270	500
Urban Unconditional Grant (Wage)	9,584	7,273	16,026
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,944	8,496	18,526
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,584	7,273	16,026
Non Wage	3,360	1,223	2,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,944	8,496	18,526

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	9,584	0	0	0	9,584	16,026	0	0	0	16,026
221011 Printing, Stationery, Photocopying and Binding	0	310	0	0	310	0	200	0	0	200
227001 Travel inland	0	2,050	0	0	2,050	0	1,100	0	0	1,100
Total Cost of Output 01	9,584	2,360	0	0	11,944	16,026	1,300	0	0	17,326
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	200	0	0	200
Total Cost of Output 02	0	1,000	0	0	1,000	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	9,584	3,360	0	0	12,944	16,026	2,000	0	0	18,026
Total cost of Internal Audit Services	9,584	3,360	0	0	12,944	16,026	2,000	0	0	18,026
Total cost of Internal Audit	9,584	3,360	0	0	12,944	16,026	2,000	0	0	18,026

Vote:586 Otuke District**FY 2019/20****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	152,911	155,682	151,382
Locally Raised Revenues	0	35,721	0
Urban Unconditional Grant (Non-Wage)	12,884	9,950	10,245
Urban Unconditional Grant (Wage)	140,026	110,011	141,138
Development Revenues	1,727	600	0
Urban Discretionary Development Equalization Grant	1,727	600	0
Total Revenue Shares	154,638	156,282	151,382
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	140,026	110,011	141,138
Non Wage	12,884	45,671	10,245
Development Expenditure			
Domestic Development	1,727	600	0
External Financing	0	0	0
Total Expenditure	154,638	156,282	151,382

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	140,026	0	0	0	140,026	141,138	0	0	0	141,138
211103 Allowances (Incl. Casuals, Temporary)	0	760	0	0	760	0	3,341	0	0	3,341
213002 Incapacity, death benefits and funeral expenses	0	1,600	0	0	1,600	0	0	0	0	0
221002 Workshops and Seminars	0	990	0	0	990	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	200	0	0	200	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500

Vote:586 Otuke District**FY 2019/20**

221014 Bank Charges and other Bank related costs	0	1,399	0	0	1,399	0	104	0	0	104
221017 Subscriptions	0	1,575	0	0	1,575	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
222002 Postage and Courier	0	50	0	0	50	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	0	0	0	0
223006 Water	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	600	0	0	600	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	200	0	0	200	0	0	0	0	0
228004 Maintenance – Other	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 04	140,026	12,634	0	0	152,661	141,138	10,245	0	0	151,382
Total Cost of Class of Output Higher LG Services	140,026	12,634	0	0	152,661	141,138	10,245	0	0	151,382

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	527	0	527	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Output 72	0	0	1,727	0	1,727	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,727	0	1,727	0	0	0	0	0
Total cost of District and Urban Administration	140,026	12,634	1,727	0	154,388	141,138	10,245	0	0	151,382
Total cost of Administration	140,026	12,634	1,727	0	154,388	141,138	10,245	0	0	151,382

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,619	21,439	8,417
Locally Raised Revenues	0	12,262	0
Urban Unconditional Grant (Non-Wage)	3,660	6,330	4,620
Urban Unconditional Grant (Wage)	9,959	2,848	3,797
Development Revenues	0	0	900
Urban Discretionary Development Equalization Grant	0	0	900
Total Revenue Shares	13,619	21,439	9,317

Vote:586 Otuke District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	9,959	2,848	3,797
Non Wage	3,660	18,592	4,620
<i>Development Expenditure</i>			
Domestic Development	0	0	900
External Financing	0	0	0
Total Expenditure	13,619	21,439	9,317

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	9,959	0	0	0	9,959	3,797	0	0	0	3,797
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	910	0	0	910
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	90	0	0	90
Total Cost of Output 02	9,959	0	0	0	9,959	3,797	1,000	0	0	4,797
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,620	0	0	1,620
Total Cost of Output 04	0	0	0	0	0	0	1,620	0	0	1,620
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	2,000	0	0	2,000
148108 Sector Management and Monitoring										
221002 Workshops and Seminars	0	3,660	0	0	3,660	0	0	0	0	0
Total Cost of Output 08	0	3,660	0	0	3,660	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	9,959	3,660	0	0	13,619	3,797	4,620	0	0	8,417

Vote:586 Otuke District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312213 ICT Equipment	0	0	0	0	0	0	0	900	0	900
Total Cost of Output 72	0	0	0	0	0	0	0	900	0	900
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	900	0	900
Total cost of Financial Management and Accountability(LG)	9,959	3,660	0	0	13,619	3,797	4,620	900	0	9,317
Total cost of Finance	9,959	3,660	0	0	13,619	3,797	4,620	900	0	9,317

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,318	21,565	10,132
Locally Raised Revenues	8,400	11,965	0
Urban Unconditional Grant (Non-Wage)	9,180	3,797	6,665
Urban Unconditional Grant (Wage)	7,737	5,803	3,467
Development Revenues	0	0	0
N/A			
Total Revenue Shares	25,318	21,565	10,132
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,737	5,803	3,467
Non Wage	17,580	15,762	6,665
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,318	21,565	10,132

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:586 Otuke District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211101 General Staff Salaries	7,737	0	0	0	7,737	3,467	0	0	0	3,467
211103 Allowances (Incl. Casuals, Temporary)	0	8,400	0	0	8,400	0	1,790	0	0	1,790
221009 Welfare and Entertainment	0	0	0	0	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	1,375	0	0	1,375
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,800	0	0	1,800
228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 01	7,737	8,400	0	0	16,138	3,467	6,665	0	0	10,132
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	414	0	0	414	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	90	0	0	90	0	0	0	0	0
222001 Telecommunications	0	1,320	0	0	1,320	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
227002 Travel abroad	0	3,956	0	0	3,956	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,600	0	0	2,600	0	0	0	0	0
Total Cost of Output 06	0	9,180	0	0	9,180	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,737	17,580	0	0	25,318	3,467	6,665	0	0	10,132
Total cost of Local Statutory Bodies	7,737	17,580	0	0	25,318	3,467	6,665	0	0	10,132
Total cost of Statutory Bodies	7,737	17,580	0	0	25,318	3,467	6,665	0	0	10,132

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	600	6,400
Locally Raised Revenues	0	0	3,517
Urban Unconditional Grant (Non-Wage)	0	0	2,883
Development Revenues	24,627	25,754	19,557
Urban Discretionary Development Equalization Grant	24,627	25,754	19,557
Total Revenue Shares	24,627	26,354	25,957

Vote:586 Otuke District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	6,400
<i>Development Expenditure</i>			
Domestic Development	24,627	1,719	19,557
External Financing	0	0	0
Total Expenditure	24,627	1,719	25,957

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	16,000	0	16,000	0	0	0	0	0
312104 Other Structures	0	0	8,627	0	8,627	0	0	0	0	0
Total Cost of Output 75	0	0	24,627	0	24,627	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,627	0	24,627	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	24,627	0	24,627	0	500	0	0	500

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018202 Cross cutting Training (Development Centres)										
221002 Workshops and Seminars	0	0	0	0	0	0	1,562	0	0	1,562
Total Cost of Output 02	0	0	0	0	0	0	1,562	0	0	1,562

Vote:586 Otuke District**FY 2019/20****018205 Crop disease control and regulation**

227001 Travel inland	0	0	0	0	0	0	652	0	0	652
Total Cost of Output 05	0	0	0	0	0	0	652	0	0	652

018206 Agriculture statistics and information

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	451	0	0	451
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	100	0	0	100
221009 Welfare and Entertainment	0	0	0	0	0	0	50	0	0	50
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	150	0	0	150
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	303	0	0	303
228002 Maintenance - Vehicles	0	0	0	0	0	0	70	0	0	70
Total Cost of Output 06	0	0	0	0	0	0	1,124	0	0	1,124

018210 Vermin Control Services

227001 Travel inland	0	0	0	0	0	0	2,562	0	0	2,562
Total Cost of Output 10	0	0	0	0	0	0	2,562	0	0	2,562

Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,900	0	0	5,900
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018275 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,157	0	12,157
312104 Other Structures	0	0	0	0	0	0	0	7,400	0	7,400
Total Cost of Output 75	0	0	0	0	0	0	0	19,557	0	19,557

Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	19,557	0	19,557
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Total cost of District Production Services	0	0	0	0	0	0	5,900	19,557	0	25,457
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Total cost of Production and Marketing	0	0	24,627	0	24,627	0	6,400	19,557	0	25,957
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Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,400	4,669	4,714
Locally Raised Revenues	4,140	2,215	3,594
Urban Unconditional Grant (Non-Wage)	2,260	2,454	1,120
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,400	4,669	4,714

Vote:586 Otuke District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,400	2,927	4,714
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,400	2,927	4,714

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	4,140	0	0	4,140	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,714	0	0	4,714
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 01	0	6,400	0	0	6,400	0	4,714	0	0	4,714
Total Cost of Class of Output Higher LG Services	0	6,400	0	0	6,400	0	4,714	0	0	4,714
Total cost of Primary Healthcare	0	6,400	0	0	6,400	0	4,714	0	0	4,714
Total cost of Health	0	6,400	0	0	6,400	0	4,714	0	0	4,714

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,900	2,100	3,400
Locally Raised Revenues	2,100	2,100	3,000
Urban Unconditional Grant (Non-Wage)	800	0	400
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,900	2,100	3,400

Vote:586 Otuke District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,900	0	3,400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,900	0	3,400

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,000	0	0	3,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 02	0	0	0	0	0	0	3,400	0	0	3,400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,400	0	0	3,400
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	3,400	0	0	3,400

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,100	0	0	2,100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 05	0	2,900	0	0	2,900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,900	0	0	2,900	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	2,900	0	0	2,900	0	0	0	0	0
Total cost of Education	0	2,900	0	0	2,900	0	3,400	0	0	3,400

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	2,398	2,800
Locally Raised Revenues	2,297	1,876	1,902
Urban Unconditional Grant (Non-Wage)	1,203	522	898
Development Revenues	0	0	1,200
Urban Discretionary Development Equalization Grant	0	0	1,200
Total Revenue Shares	3,500	2,398	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,500	1,098	2,800
Development Expenditure			
Domestic Development	0	0	1,200
External Financing	0	0	0
Total Expenditure	3,500	1,098	4,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098306 Community Training in Wetland management										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	240	0	0	240
221003 Staff Training	0	0	0	0	0	0	494	0	0	494
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	90	0	0	90
222001 Telecommunications	0	0	0	0	0	0	168	0	0	168
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 06	0	0	0	0	0	0	1,592	0	0	1,592
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,203	0	0	1,203	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	72	0	0	72	0	28	0	0	28
221012 Small Office Equipment	0	225	0	0	225	0	0	0	0	0
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	380	0	0	380
Total Cost of Output 08	0	3,500	0	0	3,500	0	808	0	0	808
Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	0	2,400	0	0	2,400
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	1,200	0	1,200
Total Cost of Output 75	0	0	0	0	0	0	0	1,200	0	1,200
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,200	0	1,200
Total cost of Natural Resources Management	0	3,500	0	0	3,500	0	2,400	1,200	0	3,600
Total cost of Natural Resources	0	3,500	0	0	3,500	0	2,400	1,200	0	3,600

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,474	10,473	17,353
Locally Raised Revenues	4,500	2,580	4,604
Urban Unconditional Grant (Non-Wage)	1,900	1,590	1,796
Urban Unconditional Grant (Wage)	8,074	6,303	10,953
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,474	10,473	17,353
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,074	6,303	10,953
Non Wage	6,400	4,170	6,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,474	10,473	17,353

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108108 Children and Youth Services										
221002 Workshops and Seminars	0	0	0	0	0	0	240	0	0	240
221011 Printing, Stationery, Photocopying and Binding	0	660	0	0	660	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 08	0	660	0	0	660	0	540	0	0	540
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 09	0	200	0	0	200	0	200	0	0	200
108110 Support to Disabled and the Elderly										
221009 Welfare and Entertainment	0	760	0	0	760	0	400	0	0	400
Total Cost of Output 10	0	760	0	0	760	0	400	0	0	400
108111 Culture mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	750	0	0	750
Total Cost of Output 11	0	0	0	0	0	0	750	0	0	750
108114 Representation on Women's Councils										
221103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 14	0	200	0	0	200	0	200	0	0	200
108117 Operation of the Community Based Services Department										
221101 General Staff Salaries	8,074	0	0	0	8,074	10,953	0	0	0	10,953
221103 Allowances (Incl. Casuals, Temporary)	0	2,444	0	0	2,444	0	1,204	0	0	1,204
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	780	0	0	780	0	1,216	0	0	1,216
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	56	0	0	56	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	750	0	0	750
228002 Maintenance - Vehicles	0	0	0	0	0	0	740	0	0	740

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228004 Maintenance – Other	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 17	8,074	4,580	0	0	12,654	10,953	4,310	0	0	15,263
Total Cost of Class of Output Higher LG Services	8,074	6,400	0	0	14,474	10,953	6,400	0	0	17,353
Total cost of Community Mobilisation and Empowerment	8,074	6,400	0	0	14,474	10,953	6,400	0	0	17,353
Total cost of Community Based Services	8,074	6,400	0	0	14,474	10,953	6,400	0	0	17,353