

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	149,794	94,042	236,922
o/w Higher Local Government	65,312	28,920	65,309
o/w Lower Local Government	84,482	64,236	171,613
Discretionary Government Transfers	3,120,141	1,744,992	2,917,499
o/w Higher Local Government	2,160,059	1,157,499	2,076,747
o/w Lower Local Government	960,083	587,492	840,753
Conditional Government Transfers	9,225,420	4,752,178	10,036,165
o/w Higher Local Government	9,225,420	4,752,178	10,036,165
o/w Lower Local Government	0	0	0
Other Government Transfers	2,538,199	1,210,133	1,663,999
o/w Higher Local Government	1,613,442	919,543	763,999
o/w Lower Local Government	924,757	290,590	900,000
External Financing	529,077	0	637,525
o/w Higher Local Government	529,077	0	637,525
o/w Lower Local Government	0	0	0
Grand Total	15,562,631	7,801,345	15,492,110
o/w Higher Local Government	13,593,309	6,858,141	13,579,745
o/w Lower Local Government	1,969,322	942,318	1,912,365

A2: Expenditure Performance by end December 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	2,754,872	1,215,348	2,833,037
o/w Higher Local Government	1,636,050	831,652	1,659,567
o/w Lower Local Government	1,118,822	383,696	1,173,470
Finance	209,244	106,689	211,009
o/w Higher Local Government	166,590	78,871	156,223
o/w Lower Local Government	42,654	27,818	54,787
Statutory Bodies	448,522	213,713	431,437

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o/w Higher Local Government	368,115	175,474	352,502
o/w Lower Local Government	80,407	38,239	78,935
Production and Marketing	1,368,300	781,078	1,259,730
o/w Higher Local Government	880,999	417,189	940,737
o/w Lower Local Government	487,301	363,889	318,993
Health	2,268,680	1,104,528	2,425,396
o/w Higher Local Government	2,258,733	1,101,601	2,418,482
o/w Lower Local Government	9,947	2,927	6,914
Education	5,699,453	2,801,905	5,732,608
o/w Higher Local Government	5,692,662	2,799,371	5,725,708
o/w Lower Local Government	6,791	2,534	6,900
Roads and Engineering	1,192,825	698,407	1,247,639
o/w Higher Local Government	1,083,724	626,807	1,081,439
o/w Lower Local Government	109,101	71,600	166,200
Water	253,608	164,868	260,245
o/w Higher Local Government	253,520	164,868	260,245
o/w Lower Local Government	88	0	0
Natural Resources	240,620	84,812	220,290
o/w Higher Local Government	181,636	84,080	176,775
o/w Lower Local Government	58,984	732	43,515
Community Based Services	893,537	546,729	658,706
o/w Higher Local Government	859,193	538,593	625,226
o/w Lower Local Government	34,344	8,137	33,480
Planning	196,880	66,822	143,722
o/w Higher Local Government	188,941	65,564	137,748
o/w Lower Local Government	7,939	1,258	5,973
Internal Audit	36,090	15,558	34,929
o/w Higher Local Government	23,146	10,536	22,731
o/w Lower Local Government	12,944	5,022	12,198
Trade, Industry and Local Development	0	0	33,363
o/w Higher Local Government	0	0	22,363

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o/w Lower Local Government	0	0	11,000
Grand Total	15,562,631	7,800,458	15,492,110
<i>o/w Higher Local Government</i>	<i>13,593,309</i>	<i>6,894,607</i>	<i>13,579,745</i>
<i>o/w: Wage:</i>	<i>7,311,907</i>	<i>3,655,953</i>	<i>7,312,945</i>
<i>Non-Wage Reccurent:</i>	<i>2,836,710</i>	<i>1,251,379</i>	<i>3,107,222</i>
<i>Domestic Devt:</i>	<i>2,915,616</i>	<i>1,987,274</i>	<i>2,522,054</i>
<i>External Financing:</i>	<i>529,077</i>	<i>0</i>	<i>637,525</i>
<i>o/w Lower Local Government</i>	<i>1,969,322</i>	<i>905,852</i>	<i>1,912,365</i>
<i>o/w: Wage:</i>	<i>175,380</i>	<i>87,690</i>	<i>175,380</i>
<i>Non-Wage Reccurent:</i>	<i>209,174</i>	<i>123,565</i>	<i>295,889</i>
<i>Domestic Devt:</i>	<i>1,584,767</i>	<i>694,596</i>	<i>1,441,096</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 Dec for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	149,794	88,003	236,922
Agency Fees	0	0	35,127
Business licenses	28,563	935	35,563
Local Hotel Tax	1,825	0	1,825
Local Services Tax	36,190	7,407	45,190
Market /Gate Charges	43,255	55,163	63,255
Miscellaneous receipts/income	13,430	8,162	20,430
Other Fees and Charges	26,532	16,337	35,532
2a. Discretionary Government Transfers	3,120,141	1,744,992	2,917,499
District Discretionary Development Equalization Grant	1,083,172	722,115	887,930
District Unconditional Grant (Non-Wage)	518,574	259,287	516,481
District Unconditional Grant (Wage)	1,282,286	641,143	1,283,325
Urban Discretionary Development Equalization Grant	26,354	17,569	21,657
Urban Unconditional Grant (Non-Wage)	34,374	17,187	32,727
Urban Unconditional Grant (Wage)	175,380	87,690	175,380
2b. Conditional Government Transfer	9,282,420	4,752,178	10,036,165
Sector Conditional Grant (Wage)	6,029,620	3,014,810	6,029,620
Sector Conditional Grant (Non-Wage)	1,104,243	425,428	1,797,748
Sector Development Grant	1,663,717	1,109,145	1,641,265
Transitional Development Grant	79,250	0	0
Salary arrears (Budgeting)	0	0	12,846
Pension for Local Governments	99,903	49,951	148,999
Gratuity for Local Governments	305,687	152,843	405,687
2c. Other Government Transfer	2,481,199	1,157,183	1,663,999
National Environment Management Authority (NEMA)	8,453	8,453	0
Northern Uganda Social Action Fund (NUSAF)	1,058,885	326,612	1,034,000
Support to PLE (UNEB)	4,000	6,811	4,000
Uganda Road Fund (URF)	638,181	334,258	0
Uganda Women Entrepreneurship Program(UWEP)	202,381	188,194	0
Vegetable Oil Development Project	37,501	0	37,501
Youth Livelihood Programme (YLP)	512,298	292,855	512,298
Regional Pastoral Livelihoods Resilience Project	19,500	0	19,500
Uganda Sanitation Fund (USF)	0	0	56,700
3. External Financing	529,077	0	637,525
United Nations Children Fund (UNICEF)	66,552	0	175,000

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United Nations Capital Development Fund (UNCDF)	202,239	0	202,239
Global Fund for HIV, TB & Malaria	43,000	0	43,000
World Health Organisation (WHO)	150,943	0	150,943
Global Alliance for Vaccines and Immunization (GAVI)	50,000	0	50,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	16,343	0	16,343
Total Revenues shares	15,562,631	7,742,356	15,492,110

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,043,295	535,308	1,152,837
District Unconditional Grant (Non-Wage)	54,753	33,677	63,316
District Unconditional Grant (Wage)	564,665	279,415	497,825
Gratuity for Local Governments	305,687	152,843	405,687
Locally Raised Revenues	18,287	19,420	24,164
Pension for Local Governments	99,903	49,951	148,999
Salary arrears (Budgeting)	0	0	12,846
Development Revenues	592,755	260,344	506,730
District Discretionary Development Equalization Grant	390,517	260,344	304,491
External Financing	202,239	0	202,239
Total Revenues shares	1,636,050	795,652	1,659,567
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	564,665	110,945	497,825
Non Wage	478,630	126,149	655,012
Development Expenditure			
Domestic Development	390,517	68,346	304,491
External Financing	202,239	0	202,239
Total Expenditure	1,636,050	305,440	1,659,567

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19	Draft 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	497,825	0	0	0	497,825
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	497,825	623,112	0	0	1,120,937
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	250	0	0	250
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	1,000	0	0	1,000	0	1,950	0	0	1,950
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
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	497,825	655,012	0	0	1,152,837
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,963	0	14,963	0	0	14,963	0	14,963
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Total for LCIII: Otuke Town Council

County: Otuke

14,963

LCII: Barodugu	District Headquarter	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant	14,963
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312101 Non-Residential Buildings	0	0	318,625	0	318,625	0	0	236,027	55,536	291,563
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Total for LCIII: Adwari

County: Otuke

55,536

LCII: Olarokwon	Okwongo Central LCI	Building Construction - Electrical Works-218	Source: External Financing	55,536
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Total for LCIII: Otuke Town Council		County: Otuke									236,027
<i>LCII: Barodugu</i>	<i>District H/Q</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant</i>								236,027
312104 Other Structures	0	0	0	0	0	0	0	0	146,703	146,703	
Total for LCIII: Otuke Town Council		County: Otuke									146,703
<i>LCII: Barodugu</i>	<i>Orum Market</i>	<i>Construction Services - Livestock Markets-399</i>	<i>Source: External Financing</i>								146,703
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
<i>LCII: Barodugu</i>	<i>District Head Quarter</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: District Discretionary Development Equalization Grant</i>								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
<i>LCII: Barodugu</i>	<i>District Headquarter</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: District Discretionary Development Equalization Grant</i>								1,500
<i>LCII: Barodugu</i>	<i>District Headquarter</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>								4,500
<i>LCII: Barodugu</i>	<i>District Headquarter</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>								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
<i>LCII: Barodugu</i>	<i>District Head quarter</i>	<i>ICT - Computers-733</i>	<i>Source: District Discretionary Development Equalization Grant</i>								8,000
Total Cost of output138172	0	0	390,517	202,239	592,755	0	0	304,491	202,239	506,730	
Total Cost of Capital Purchases	0	0	390,517	202,239	592,755	0	0	304,491	202,239	506,730	
Total cost of District and Urban Administration	564,665	478,630	390,517	202,239	1,636,050	497,825	655,012	304,491	202,239	1,659,567	
Total cost of Administration	564,665	478,630	390,517	202,239	1,636,050	497,825	655,012	304,491	202,239	1,659,567	

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	166,590	78,705	156,223
District Unconditional Grant (Non-Wage)	67,517	33,759	66,586
District Unconditional Grant (Wage)	87,969	40,246	78,534
Locally Raised Revenues	11,103	4,700	11,103
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	166,590	78,705	156,223
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	87,969	40,246	78,534
Non Wage	78,620	38,369	77,689
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	166,590	78,616	156,223

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	430	0	0	430	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	100	0	0	100	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
222003 Information and communications technology (ICT)	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	3,433	0	0	3,433	0	3,989	0	0	3,989
Total Cost of output148102	0	4,763	0	0	4,763	0	6,189	0	0	6,189

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

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
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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	0	156,223
Total cost of Financial Management and Accountability(LG)	87,969	78,620	0	0	166,590	78,534	77,689	0	0	156,223
Total cost of Finance	87,969	78,620	0	0	166,590	78,534	77,689	0	0	156,223

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*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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	368,115	175,474	352,502
District Unconditional Grant (Non-Wage)	212,535	106,267	209,971
District Unconditional Grant (Wage)	142,518	67,207	129,469
Locally Raised Revenues	13,062	2,000	13,062
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	368,115	175,474	352,502
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	142,518	67,207	129,469
Non Wage	225,597	96,187	223,033
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	368,115	163,394	352,502

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	0	0	0	0
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	2,200	0	0	2,200
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
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	127,569	0	0	229,242

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	8,700	0	0	8,700
221001 Advertising and Public Relations	0	4,420	0	0	4,420	0	4,800	0	0	4,800
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	2,700	0	0	2,700
227004 Fuel, Lubricants and Oils	0	1,423	0	0	1,423	0	1,000	0	0	1,000
Total Cost of output138203	27,796	16,532	0	0	44,328	27,796	19,532	0	0	47,328

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	2,761	0	0	2,761	0	2,761	0	0	2,761
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

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228003 Maintenance – Machinery, Equipment & Furniture	0	2,510	0	0	2,510	0	2,510	0	0	2,510
Total Cost of output138204	0	7,071	0	0	7,071	0	7,071	0	0	7,071
138205 LG Financial Accountability										
221103 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	2,600	0	0	2,600
227001 Travel inland	0	1,500	0	0	1,500	0	3,000	0	0	3,000
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										
221103 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										
221103 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	1,400	0	0	1,400
221012 Small Office Equipment	0	1,000	0	0	1,000	0	979	0	0	979
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	223,033	0	0	352,502
Total cost of Local Statutory Bodies	142,518	225,597	0	0	368,115	129,469	223,033	0	0	352,502
Total cost of Statutory Bodies	142,518	225,597	0	0	368,115	129,469	223,033	0	0	352,502

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	804,841	366,417	865,795
District Unconditional Grant (Non-Wage)	6,940	3,470	6,823
District Unconditional Grant (Wage)	77,357	63,197	126,000
Locally Raised Revenues	1,959	0	0
Other Transfers from Central Government	191,129	36,022	191,001
Sector Conditional Grant (Non-Wage)	189,984	94,992	204,499
Sector Conditional Grant (Wage)	337,472	168,736	337,472
Development Revenues	76,157	50,772	74,942
Sector Development Grant	76,157	50,772	74,942
Total Revenues shares	880,999	417,189	940,737
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	414,829	223,554	463,472
Non Wage	390,012	134,416	402,323
Development Expenditure			
Domestic Development	76,157	0	74,942
External Financing	0	0	0
Total Expenditure	880,999	357,971	940,737

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	73,409	0	0	73,409
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 Estimates for FY 2018/19					Draft 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

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
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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	126,000	0	0	0	126,000
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	126,000	226,760	0	0	352,760
Total Cost of Higher LG Services	77,357	197,059	0	0	274,416	126,000	244,375	0	0	370,375

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

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312202 Machinery and Equipment	0	0	0	0	0	0	0	5,012	0	5,012
Total for LCIII: Otuke Town Council	County: Otuke				5,012					
<i>LCII: Barodugu</i>	<i>District HQtrs</i>	<i>Machinery and Equipment - Fridges-1055</i>	<i>Source: Sector Development Grant</i>							<i>5,012</i>
Total Cost of output018272	0	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	0	4,000	0	4,000
Total for LCIII: Otuke Town Council	County: Otuke				4,000					
<i>LCII: Barodugu</i>	<i>Headquarters</i>	<i>Machinery and Equipment - Assorted Equipment-1006</i>	<i>Source: Sector Development Grant</i>							<i>4,000</i>
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					
<i>LCII: Barodugu</i>	<i>Headquarters</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Sector Development Grant</i>							<i>5,930</i>
<i>LCII: Barodugu</i>	<i>Headquarters</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>							<i>30,000</i>
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	126,000	244,375	74,942	0	445,317

0183 District Commercial Services

Ushs Thousands		Approved Budget Estimates for FY 2018/19					Draft 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	0
Total Cost of output018301	0	576	0	0	576	0	0	0	0	0	0
018303 Market Linkage Services											
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0	0
227001 Travel inland	0	1,323	0	0	1,323	0	0	0	0	0	0
Total Cost of output018303	0	1,623	0	0	1,623	0	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	0
Total Cost of output018304	0	2,451	0	0	2,451	0	0	0	0	0	0
018308 Sector Management and Monitoring											
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,653	0	0	1,653	0	0	0	0	0	0

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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	463,472	402,323	74,942	0	940,737

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,383,370	691,205	1,468,626
District Unconditional Grant (Non-Wage)	2,940	1,470	2,823
District Unconditional Grant (Wage)	0	0	30,631
Locally Raised Revenues	1,959	500	0
Other Transfers from Central Government	0	0	56,700
Sector Conditional Grant (Non-Wage)	85,581	42,790	85,581
Sector Conditional Grant (Wage)	1,292,890	646,445	1,292,890
Development Revenues	875,363	410,396	949,856
External Financing	259,943	0	418,943
Sector Development Grant	536,169	357,446	530,913
Transitional Development Grant	79,250	0	0
Total Revenues shares	2,258,733	1,101,601	2,418,482
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,292,890	646,445	1,323,522
Non Wage	90,480	33,789	145,104
Development Expenditure			
Domestic Development	615,420	47,030	530,913
External Financing	259,943	0	418,943
Total Expenditure	2,258,733	727,264	2,418,482

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

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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
Total Cost of output088101	0	8,000	0	0	8,000	0	1,600	0	43,000	44,600

088105 Health and Hygiene Promotion

227001 Travel inland	0	0	0	0	0	0	56,700	0	0	56,700
Total Cost of output088105	0	0	0	0	0	0	56,700	0	0	56,700

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	58,300	0	270,172	328,472

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

263367 Sector Conditional Grant (Non-Wage)	0	8,925	0	0	8,925	0	8,925	0	0	8,925
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Total for LCIII: Missing Subcounty **County: Missing County** **8,925**

LCII: Missing Parish ALIWANG HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage) 8,925

Total Cost of output088153	0	8,925	0	0	8,925	0	8,925	0	0	8,925
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	57,391	0	0	57,391	0	57,391	0	0	57,391
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Total for LCIII: Orum **County: Otuke** **1,857**

LCII: Anepmoroto BAROCOK HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage) 1,857

Total for LCIII: Adwari **County: Otuke** **6,874**

LCII: Olarokwon OKWANG HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage) 6,874

Total for LCIII: Alango **County: Otuke** **1,857**

LCII: Alango OGWETE HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage) 1,857

Total for LCIII: Okwang **County: Otuke** **6,874**

LCII: Amoyai ATANGWATA HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage) 6,874

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Total for LCIII: Missing Subcounty				County: Missing County						39,927	
LCII: Missing Parish				ALANGO HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				1,857	
LCII: Missing Parish				ANEPMOROTO HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				1,857	
LCII: Missing Parish				BARJOBI HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)				6,874	
LCII: Missing Parish				OKWONGO HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)				6,874	
LCII: Missing Parish				OLILIM HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)				6,874	
LCII: Missing Parish				ORUM HEALTH CENTRE IV		Source: Sector Conditional Grant (Non-Wage)				15,589	
Total Cost of output088154		0	57,391	0	0	57,391	0	57,391	0	0	57,391
088155 Standard Pit Latrine Construction (LLS.)											
263370 Sector Development Grant		0	0	0	0	0	0	0	33,000	0	33,000
Total for LCIII: Alango				County: Otuke						25,000	
LCII: Alango		Alango HC II		Alango HC II		Source: Sector Development Grant				25,000	
Total for LCIII: Otuke Town Council				County: Otuke						8,000	
LCII: Barodugu		Orum HC IV		Orum HC IV		Source: Sector Development Grant				8,000	
Total Cost of output088155		0	0	0	0	0	0	0	33,000	0	33,000
Total Cost of Lower Local Services		0	66,316	0	0	66,316	0	66,316	33,000	0	99,316
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	10,618	0	10,618
Total for LCIII: Alango				County: Otuke						10,618	
LCII: Alango		Alango HC II		Monitoring, Supervision and Appraisal - Inspections-1261		Source: Sector Development Grant				10,618	
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	10,618	0	10,618
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
Total Cost of output088175		0	0	79,250	0	79,250	0	0	0	0	0

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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

312102 Residential Buildings	0	0	180,000	0	180,000	0	0	186,000	0	186,000
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Total for LCIII: Alango **County: Otuke** **180,000**

LCII: Alango Alango HC II Building Construction - Staff Houses-263 Source: Sector Development Grant 180,000

Total for LCIII: Ogor **County: Otuke** **6,000**

LCII: Atangwata Atangwata HC III Building Construction - Maintenance and Repair-241 Source: Sector Development Grant 6,000

Total Cost of output088181	0	0	180,000	0	180,000	0	0	186,000	0	186,000
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088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	248,000	0	248,000	0	0	283,100	0	283,100
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Total for LCIII: Alango **County: Otuke** **280,000**

LCII: Alango Alango HCII Building Construction - Structures-266 Source: Sector Development Grant 280,000

Total for LCIII: Okwang **County: Otuke** **3,100**

LCII: Amoyai Barjobi HC III Building Construction - Electrical Works-218 Source: Sector Development Grant 3,100

312104 Other Structures	0	0	0	0	0	0	0	15,000	0	15,000
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Total for LCIII: Alango **County: Otuke** **15,000**

LCII: Alango Alango HC II Construction Services - Waste Disposal Facility-416 Source: Sector Development Grant 15,000

Total Cost of output088182	0	0	248,000	0	248,000	0	0	298,100	0	298,100
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088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,195	0	3,195
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Total for LCIII: Orum **County: Otuke** **3,195**

LCII: Anepmoroto Anepmoroto HCII Building Construction - Maintenance and Repair-240 Source: Sector Development Grant 3,195

Total Cost of output088183	0	0	0	0	0	0	0	3,195	0	3,195
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088185 Specialist Health Equipment and Machinery

312201 Transport Equipment	0	0	19,700	0	19,700	0	0	0	0	0
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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	497,913	0	497,913
Total cost of Primary Healthcare	1,201,874	74,316	610,058	0	1,886,248	0	124,617	530,913	270,172	925,702

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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	1,323,522	0	0	0	1,323,522
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
221002 Workshops and Seminars	0	0	0	0	0	0	10	0	0	10
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	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
228004 Maintenance – Other	0	0	0	0	0	0	400	0	0	400
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	1,323,522	20,488	0	148,771	1,492,780

088302 Healthcare Services Monitoring and Inspection

221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	917	0	0	917	0	0	0	0	0
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	0	0	0	0
Total Cost of Higher LG Services	91,017	16,164	0	0	107,180	1,323,522	20,488	0	148,771	1,492,780

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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	1,323,522	20,488	0	148,771	1,492,780
Total cost of Health	1,292,890	90,480	615,420	259,943	2,258,733	1,323,522	145,104	530,913	418,943	2,418,482

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,215,176	2,480,747	5,252,715
District Unconditional Grant (Non-Wage)	2,940	1,470	2,823
District Unconditional Grant (Wage)	46,860	19,451	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	253,386	796,409
Sector Conditional Grant (Wage)	4,399,258	2,199,629	4,399,258
Development Revenues	477,486	318,324	472,993
District Discretionary Development Equalization Grant	24,000	16,000	24,000
Sector Development Grant	453,486	302,324	448,993
Total Revenues shares	5,692,662	2,799,071	5,725,708
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,446,119	2,190,721	4,449,483
Non Wage	769,057	264,963	803,232
Development Expenditure			
Domestic Development	477,486	26,360	472,993
External Financing	0	0	0
Total Expenditure	5,692,662	2,482,045	5,725,708

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	352,606	0	0	352,606
Total for LCIII: Orum										36,632
LCII: Abongorwot										7,950
LCII: Alangi										8,166
LCII: Anepmoroto										12,734
LCII: Ating										7,782
Total for LCIII: Adwari										42,844
LCII: Adyerakonya										5,990
LCII: Okee										8,006
LCII: Okere										7,574
LCII: Olarokwon										6,910
LCII: Olarokwon										6,078
LCII: Olarokwon										8,286
Total for LCIII: Alango										40,848
LCII: Agweng										11,078
LCII: Alango										8,262
LCII: Alango										9,342
LCII: Omito										12,166
Total for LCIII: Olilim										50,722
LCII: Alula										6,086
LCII: Anepkide										7,878
LCII: Anepkide										7,262
LCII: Anepkide										6,110
LCII: Angetta										5,718
LCII: Gotojwang										8,318
LCII: Olilim										9,350
Total for LCIII: Ogor										68,454
LCII: Anyalima										7,126
LCII: Anyalima										7,734
LCII: Atanggwata										8,470
LCII: Oluro										6,446

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LCII: Oluro	ODEROKECH P.S.	Source: Sector Conditional Grant (Non-Wage)	7,782							
LCII: Oluro	OGWENO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,422							
LCII: Oluro	OKUNE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,926							
LCII: Oluro	OLURO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,518							
LCII: Omwonylee	OMWONYLEE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,030							
Total for LCIII: Ogwette	County: Otuke		32,846							
LCII: Acan Pii	ACANPII P.S	Source: Sector Conditional Grant (Non-Wage)	6,438							
LCII: Alir	OGWETE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,558							
LCII: Amunga	AMACKIDE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,830							
LCII: Atira	ATIRAYON P.S.	Source: Sector Conditional Grant (Non-Wage)	6,670							
LCII: Ogwette	AMONI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,350							
Total for LCIII: Okwang	County: Otuke		65,216							
LCII: Amoyai	BARJOBI P.S	Source: Sector Conditional Grant (Non-Wage)	11,278							
LCII: Arwotngo	ABONGOWER P.S.	Source: Sector Conditional Grant (Non-Wage)	5,590							
LCII: Arwotngo	BARALEGI P.S	Source: Sector Conditional Grant (Non-Wage)	7,134							
LCII: Barocok	BAROCOK P.S.	Source: Sector Conditional Grant (Non-Wage)	7,518							
LCII: Olworngu	AMELE P.S	Source: Sector Conditional Grant (Non-Wage)	8,822							
LCII: Olworngu	OKWANG P.S	Source: Sector Conditional Grant (Non-Wage)	8,734							
LCII: Opejal	AMUNGA P.S	Source: Sector Conditional Grant (Non-Wage)	8,022							
LCII: Opejal	OGORO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,118							
Total for LCIII: Otuke Town Council	County: Otuke		15,044							
LCII: Barodugu	ORUM P.S.	Source: Sector Conditional Grant (Non-Wage)	10,206							
LCII: Oget	OGET P.S.	Source: Sector Conditional Grant (Non-Wage)	4,838							
Total Cost of output078151	0	343,634	0	0	343,634	0	352,606	0	0	352,606
Total Cost of Lower Local Services	0	343,634	0	0	343,634	0	352,606	0	0	352,606
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	275,000	0	275,000	0	0	60,300	0	60,300
Total for LCIII: Ogor	County: Otuke									60,300
LCII: Anyalima	Anyalima Primary School	Building Construction - Building Costs-209				Source: Sector Development Grant				58,000
LCII: Anyalima	Anyalima Primary School (Retention 2018/19)	Building Construction - Contractor-216				Source: Sector Development Grant				2,300
Total Cost of output078180	0	0	275,000	0	275,000	0	0	60,300	0	60,300

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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 Primary School (Retention 2018/19)	Building Construction - Toilet Repair-270	Source: Sector Development Grant						1,200		
Total for LCIII: Alango		County: Otuke								1,200	
LCII: Omito	Aliwang Primary School (Retention 2018/19)	Building Construction - Latrines-237	Source: Sector Development Grant						1,200		
Total for LCIII: Ogwette		County: Otuke								2,400	
LCII: Amunga	Amackide Primary School (Retention 2018/19)	Building Construction - Contractor-216	Source: Sector Development Grant						1,200		
LCII: Ogwette	Amoni Primary School (Retention 2018/19)	Building Construction - Construction Expenses-213	Source: Sector Development Grant						1,200		
Total for LCIII: Otuke Town Council		County: Otuke								24,000	
LCII: Barodugu	Orum Primary School	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
Total Cost of Capital Purchases	0	0	449,600	0	449,600	0	0	89,100	0	89,100
Total cost of Pre-Primary and Primary Education	3,410,822	343,634	449,600	0	4,204,056	3,410,822	352,606	89,100	0	3,852,528

0782 Secondary Education

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

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	332,054	0	0	332,054	0	378,765	0	0	378,765
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Total for LCIII: Alango	County: Otuke	30,996
<i>LCII: Omito</i>	<i>OTUKE SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>30,996</i>
Total for LCIII: Ogor	County: Otuke	109,632
<i>LCII: Atanggwata</i>	<i>OKWANG SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>109,632</i>
Total for LCIII: Okwang	County: Otuke	33,702
<i>LCII: Olworngu</i>	<i>ORUM SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>33,702</i>
Total for LCIII: Missing Subcounty	County: Missing County	204,435
<i>LCII: Missing Parish</i>	<i>ADWARI SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>154,989</i>
<i>LCII: Missing Parish</i>	<i>OGOR SEED SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>49,446</i>
Total Cost of output078251	0 332,054 0 0 332,054 0 378,765 0 0	378,765
Total Cost of Lower Local Services	0 332,054 0 0 332,054 0 378,765 0 0	378,765

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	369,927	0	369,927
Total for LCIII: Ogor	County: Otuke				369,927					
<i>LCII: Atanggwata</i>	<i>Ogor Seed S S</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>					<i>369,927</i>
Total Cost of output078280	0	0	0	0	0	0	0	369,927	0	369,927
Total Cost of Capital Purchases	0	0	0	0	0	0	0	369,927	0	369,927
Total cost of Secondary Education	988,437	332,054	0	0	1,320,491	988,437	378,765	369,927	0	1,737,129

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
078375 Non Standard Service Delivery Capital										
311101 Land	0	0	4,886	0	4,886	0	0	2,000	0	2,000
Total for LCIII: Okwang	County: Otuke				2,000					
<i>LCII: Arwotngo</i>	<i>Okwang Technical Institute</i>		<i>Real estate services - Land Expenses-1516</i>		<i>Source: Sector Development Grant</i>					<i>1,000</i>
<i>LCII: Arwotngo</i>	<i>Okwang Technical Institute</i>		<i>Real estate services - Land Titles-1518</i>		<i>Source: Sector Development Grant</i>					<i>1,000</i>
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

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Total Cost of output078375	0	0	10,886	0	10,886	0	0	2,000	0	2,000
Total Cost of Capital Purchases	0	0	10,886	0	10,886	0	0	2,000	0	2,000
Total cost of Skills Development	0	0	10,886	0	10,886	0	0	2,000	0	2,000

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	1,699	0	0	1,699	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	600	0	0	600
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	166	0	0	166	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	200	0	0	200
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	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	8,101	0	0	8,101	0	2,000	0	0	2,000
Total Cost of output078401	46,860	40,966	0	0	87,827	0	20,800	0	0	20,800

078402 Monitoring and Supervision Secondary Education

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	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	9,500	0	0	9,500

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	1,038	0	0	1,038
224005 Uniforms, Beddings and Protective Gear	0	6,000	0	0	6,000	0	5,200	0	0	5,200
227001 Travel inland	0	6,000	0	0	6,000	0	10,000	0	0	10,000

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227003 Carriage, Haulage, Freight and transport hire	0	15,000	0	0	15,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	1,026	0	0	1,026	0	0	0	0	0
Total Cost of output078403	0	32,026	0	0	32,026	0	34,738	0	0	34,738

078404 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	2,823	0	0	2,823
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	2,823	0	0	2,823

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	50,224	0	0	0	50,224
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	4,000	0	0	4,000
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	4,000	0	0	54,224
Total Cost of Higher LG Services	46,860	92,992	0	0	139,853	50,224	71,861	0	0	122,086

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

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**

LCII: Barodugu Education Department Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 3,000

LCII: Barodugu Education Department Monitoring, Supervision and Appraisal - Fuel-2180 Source: Sector Development Grant 2,000

312201 Transport Equipment	0	0	17,000	0	17,000	0	0	6,000	0	6,000
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Total for LCIII: Otuke Town Council **County: Otuke** **6,000**

LCII: Barodugu Education Department Transport Equipment - Tyres and Tubes-1936 Source: Sector Development Grant 4,000

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LCII: Barodugu	Education Department	Transport Equipment - Maintenance and Repair-1917	Source: Sector Development Grant	2,000						
312203 Furniture & Fixtures	0	0	0	0	0	0	966	0	966	
Total for LCIII: Otuke Town Council		County: Otuke		966						
LCII: Barodugu	Education Department	Furniture and Fixtures - Sofa Sets-654	Source: Sector Development Grant	966						
Total Cost of output078472	0	0	17,000	0	17,000	0	0	11,966	0	11,966
Total Cost of Capital Purchases	0	0	17,000	0	17,000	0	0	11,966	0	11,966
Total cost of Education & Sports Management and Inspection	46,860	92,992	17,000	0	156,853	50,224	71,861	11,966	0	134,052

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	4,449,483	803,232	472,993	0	5,725,708

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	674,599	354,057	677,662
District Unconditional Grant (Non-Wage)	2,940	1,470	2,823
District Unconditional Grant (Wage)	31,519	18,329	36,658
Locally Raised Revenues	1,959	0	0
Other Transfers from Central Government	638,181	334,258	0
Sector Conditional Grant (Non-Wage)	0	0	638,181
Development Revenues	409,125	272,750	403,777
Sector Development Grant	409,125	272,750	403,777
Total Revenues shares	1,083,724	626,807	1,081,439
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,519	18,329	36,658
Non Wage	643,080	288,580	641,004
Development Expenditure			
Domestic Development	409,125	54,801	403,777
External Financing	0	0	0
Total Expenditure	1,083,724	361,710	1,081,439

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	70,000	0	0	70,000
Total Cost of output048105	0	70,000	0	0	70,000	0	70,000	0	0	70,000

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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	19,200	0	0	19,200
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
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	1,589	0	0	1,589
221012 Small Office Equipment	0	400	0	0	400	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	0	0	0
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	0	0	0	0
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	42,349	0	0	79,008
Total Cost of Higher LG Services	31,519	107,049	0	0	138,568	36,658	112,349	0	0	149,008

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	67,186	0	0	67,186
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Total for LCIII: Orum **County: Otuke** **6,774**

LCII: Alangi Corner Angwen TC Orum Sub County Source: Sector Conditional Grant (Non-Wage) 6,774

Total for LCIII: Adwari **County: Otuke** **7,114**

LCII: Olarokwon Adwari Sub County Adwari Sub County Source: Sector Conditional Grant (Non-Wage) 7,114

Total for LCIII: Alango **County: Otuke** **8,143**

LCII: Omito Alango Alango Sub County Source: Sector Conditional Grant (Non-Wage) 8,143

Total for LCIII: Olilim **County: Otuke** **9,679**

LCII: Olilim Olilim Olilim Sub County Source: Sector Conditional Grant (Non-Wage) 9,679

Total for LCIII: Ogor **County: Otuke** **10,208**

LCII: Atanggwata Ogor Ogor Sub County Source: Sector Conditional Grant (Non-Wage) 10,208

Total for LCIII: Ogwette **County: Otuke** **10,684**

LCII: Ogwette Ogwette Sub County TC Ogwette Sub County Source: Sector Conditional Grant (Non-Wage) 10,684

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Total for LCIII: Okwang				County: Otuke				14,586			
LCII: Barocok	Amunga - Barocok TC	Okwang Sub County		Source: Sector Conditional Grant (Non-Wage)				14,586			
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	67,186	0	0	67,186	
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	
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	
048154 Urban paved roads Maintenance (LLS)											
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	159,931	0	0	159,931	
Total for LCIII: Otuke Town Council				County: Otuke				159,931			
LCII: Barodugu	Otuke Town Council	Otuke Town Council		Source: Sector Conditional Grant (Non-Wage)				159,931			
Total Cost of output048154	0	0	0	0	0	0	159,931	0	0	159,931	
048156 Urban unpaved roads Maintenance (LLS)											
263201 LG Conditional grants (Capital)	0	159,931	0	0	159,931	0	0	0	0	0	
Total Cost of output048156	0	159,931	0	0	159,931	0	0	0	0	0	
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	
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	51,521	0	0	51,521	
Total for LCIII: Orum				County: Otuke				25,521			
LCII: Alangi	Apobo Swamp (Orum Sub County)	Otuke District		Source: Sector Conditional Grant (Non-Wage)				25,521			
Total for LCIII: Alango				County: Otuke				26,000			
LCII: Alango	Ocege Swamp (Alango Sub County)	Otuke District		Source: Sector Conditional Grant (Non-Wage)				26,000			
Total Cost of output048157	0	93,812	0	0	93,812	0	51,521	0	0	51,521	
048158 District Roads Maintainece (URF)											
263101 LG Conditional grants (Current)	0	0	0	0	0	0	250,017	0	0	250,017	

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Total for LCIII: Orum		County: Otuke	16,000
<i>LCII: Alangi</i>	<i>Orum to Alebtong Road</i>	<i>Routine Mechanized maintenance of Ogwaa Church to Rover Moroto Road</i>	<i>Source: Sector Conditional Grant (Non-Wage) 16,000</i>
Total for LCIII: Adwari		County: Otuke	9,630
<i>LCII: Adyerakonya</i>	<i>Aminteny PS Road</i>	<i>Routine Mechanized maintenance of Acanpii PS to Otitilo Jn Road</i>	<i>Source: Sector Conditional Grant (Non-Wage) 9,630</i>
Total for LCIII: Alango		County: Otuke	10,500
<i>LCII: Agweng</i>	<i>R.Moroto Road</i>	<i>Routine Mechanized maintenance of Alango T.C to R.Moroto Road</i>	<i>Source: Sector Conditional Grant (Non-Wage) 10,500</i>
Total for LCIII: Olilim		County: Otuke	51,140
<i>LCII: Gotojwang</i>	<i>Acanpii via Barkeo to Olamimalo road</i>	<i>Routine Machanized maintenance of Acan pii PS to Otitilo Jn Road</i>	<i>Source: Sector Conditional Grant (Non-Wage) 13,140</i>
<i>LCII: Olilim</i>	<i>Ogwete Road</i>	<i>Routine Mechanized maintenance of Dam Ikwe to Amackide PS trpad</i>	<i>Source: Sector Conditional Grant (Non-Wage) 38,000</i>
Total for LCIII: Ogor		County: Otuke	29,000
<i>LCII: Atanggwata</i>	<i>Omwonylee</i>	<i>Routine Mechanized maintenance of Oderokec to Omwonylee road</i>	<i>Source: Sector Conditional Grant (Non-Wage) 29,000</i>
Total for LCIII: Ogwette		County: Otuke	32,433
<i>LCII: Alir</i>	<i>Alir to Anarasidi via Atira TC road</i>	<i>Routine Mechanized Maintenance of Alir ASTU via Angaro TC to Amarasidi</i>	<i>Source: Sector Conditional Grant (Non-Wage) 32,433</i>

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Total for LCIII: Otuke Town Council					County: Otuke					101,314
<i>LCII: Barodugu</i>	<i>Across all Sub Counties</i>	<i>Routine manual maintenance of District roads (Wages for road gangs)</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>101,314</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	250,017	0	0	250,017
Total Cost of Lower Local Services	0	536,031	341,125	0	877,156	0	528,654	341,089	0	869,743
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
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	8,000	0	8,000
Total for LCIII: Otuke Town Council					County: Otuke					8,000
<i>LCII: Barodugu</i>	<i>Across all the District Road Network</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
Total for LCIII: Otuke Town Council					County: Otuke					34,189
<i>LCII: Barodugu</i>	<i>Across all the District Road Network</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Sector Development Grant</i>			<i>20,189</i>		
<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>		
312201 Transport Equipment	0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: Otuke Town Council					County: Otuke					15,000
<i>LCII: Barodugu</i>	<i>District Headquarters</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
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: Otuke Town Council					County: Otuke					4,000
<i>LCII: Barodugu</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>			<i>Source: Sector Development Grant</i>			<i>4,000</i>		

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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	641,004	403,777	0	1,081,439
Total cost of Roads and Engineering	31,519	643,080	409,125	0	1,083,724	36,658	641,004	403,777	0	1,081,439

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,741	39,015	77,604
District Unconditional Grant (Wage)	31,307	22,298	44,597
Sector Conditional Grant (Non-Wage)	33,434	16,717	33,008
Development Revenues	188,779	125,853	182,640
Sector Development Grant	188,779	125,853	182,640
Total Revenues shares	253,520	164,868	260,245
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,307	22,298	44,597
Non Wage	33,434	12,765	33,008
Development Expenditure			
Domestic Development	188,779	3,000	182,640
External Financing	0	0	0
Total Expenditure	253,520	38,063	260,245

B2: Expenditure Details by Programme, Output Class, Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
098175 Non Standard Service Delivery Capital										
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Otuke Town Council	County: Otuke				5,000					
<i>LCII: Barodugu</i>	<i>Across the district</i>		<i>Water quality testing and analysis</i>		<i>Source: Sector Development Grant</i>				<i>5,000</i>	
Total Cost of output098175	0	0	0	0	0	0	0	5,000	0	5,000
098180 Construction of public latrines in RGCs										
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: Oget</i>	<i>Otuke Market</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	14,000	0	14,000

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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	2,500	0	2,500
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Total for LCIII: Olilim **County: Otuke** **2,500**

LCII: Gotojwang *Akwac East, Wanga omaki, Otamng Namugono and Abua* *Environmental Impact Assessment - Impact Assessment-499* *Source: Sector Development Grant* *2,500*

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: Otuke Town Council **County: Otuke** **7,500**

LCII: Barodugu *Akwac East, Otang, Namugono, Wanga Omaki and Abua* *Feasibility Studies - Consultancy-567* *Source: Sector Development Grant* *7,500*

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,500	0	1,500
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Total for LCIII: Otuke Town Council **County: Otuke** **1,500**

LCII: Barodugu *Across the district* *Engineering and Design studies and Plans - Feasibility Study -482* *Source: Sector Development Grant* *1,500*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,500	0	12,500	0	0	12,500	0	12,500
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Total for LCIII: Otuke Town Council **County: Otuke** **12,500**

LCII: Barodugu *Wanga omaki, Abua, Namugono, Otang and Akwac East* *Monitoring, Supervision and Appraisal - General Works - 1260* *Source: Sector Development Grant* *12,500*

312101 Non-Residential Buildings	0	0	105,000	0	105,000	0	0	105,000	0	105,000
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Total for LCIII: Adwari **County: Otuke** **21,000**

LCII: Okee *Akwac East* *Building Construction - Boreholes-208* *Source: Sector Development Grant* *21,000*

Total for LCIII: Alango **County: Otuke** **21,000**

LCII: Alango *Abua* *Building Construction - Boreholes-208* *Source: Sector Development Grant* *21,000*

Total for LCIII: Olilim **County: Otuke** **21,000**

LCII: Gotojwang *Namugono* *Building Construction - Boreholes-208* *Source: Sector Development Grant* *21,000*

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Total for LCIII: Ogwette		County: Otuke		21,000						
<i>LCII: Ogwette</i>	<i>Otang</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>21,000</i>						
Total for LCIII: Okwang		County: Otuke		21,000						
<i>LCII: Olworngu</i>	<i>Wanga Omaki</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>21,000</i>						
312104 Other Structures	0	0	34,818	0	34,818	0	0	34,640	0	34,640
Total for LCIII: Otuke Town Council		County: Otuke		34,640						
<i>LCII: Barodugu</i>	<i>Across the District</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>28,500</i>						
<i>LCII: Barodugu</i>	<i>Retention</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>6,140</i>						
312214 Laboratory and Research Equipment	0	0	8,961	0	8,961	0	0	0	0	0
Total Cost of output098183	0	0	173,779	0	173,779	0	0	163,640	0	163,640
Total Cost of Capital Purchases	0	0	188,779	0	188,779	0	0	182,640	0	182,640
Total cost of Rural Water Supply and Sanitation	31,307	33,434	188,779	0	253,520	44,597	33,008	182,640	0	260,245
Total cost of Water	31,307	33,434	188,779	0	253,520	44,597	33,008	182,640	0	260,245

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*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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	151,840	72,294	150,432
District Unconditional Grant (Non-Wage)	7,349	3,675	7,058
District Unconditional Grant (Wage)	138,890	66,798	137,924
Locally Raised Revenues	1,959	0	1,959
Sector Conditional Grant (Non-Wage)	3,642	1,821	3,491
Development Revenues	29,796	11,786	26,343
District Discretionary Development Equalization Grant	5,000	3,333	10,000
External Financing	16,343	0	16,343
Other Transfers from Central Government	8,453	8,453	0
Total Revenues shares	181,636	84,080	176,775
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	138,890	66,798	137,924
Non Wage	12,950	5,360	12,508
Development Expenditure			
Domestic Development	13,453	5,000	10,000
External Financing	16,343	0	16,343
Total Expenditure	181,636	77,158	176,775

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	144,514	57,544	112,928
District Unconditional Grant (Non-Wage)	18,849	5,675	11,058
District Unconditional Grant (Wage)	91,608	36,147	72,294
Locally Raised Revenues	2,612	0	2,612
Sector Conditional Grant (Non-Wage)	31,444	15,722	26,964
Development Revenues	714,679	481,049	512,298
Other Transfers from Central Government	714,679	481,049	512,298
Total Revenues shares	859,193	538,593	625,226
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	91,608	36,047	72,294
Non Wage	52,906	14,295	40,634
Development Expenditure			
Domestic Development	714,679	476,816	512,298
External Financing	0	0	0
Total Expenditure	859,193	527,158	625,226

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	72,294	0	0	0	72,294
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	72,294	0	0	0	72,294
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	72,294	39,286	0	0	111,580

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	44,506	0	44,506
Total for LCIII: Otuke Town Council										44,506
<i>LCII: Barodugu</i>	<i>All the sub counties</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Other Transfers from Central Government</i>				<i>44,506</i>
312301 Cultivated Assets	0	0	671,770	0	671,770	0	0	467,792	0	467,792
Total for LCIII: Otuke Town Council										467,792
<i>LCII: Barodugu</i>	<i>All the sub counties</i>		<i>Cultivated Assets - Cattle-420</i>			<i>Source: Other Transfers from Central Government</i>				<i>237,791</i>
<i>LCII: Barodugu</i>	<i>All sub counties</i>		<i>Cultivated Assets - Plantation-424</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	512,298	0	512,298
Total Cost of Capital Purchases	0	0	714,679	0	714,679	0	0	512,298	0	512,298
Total cost of Community Mobilisation and Empowerment	91,608	52,906	714,679	0	859,193	72,294	40,634	512,298	0	625,226
Total cost of Community Based Services	91,608	52,906	714,679	0	859,193	72,294	40,634	512,298	0	625,226

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	108,389	45,564	107,748
District Unconditional Grant (Non-Wage)	41,205	20,603	40,564
District Unconditional Grant (Wage)	60,000	23,262	60,000
Locally Raised Revenues	7,184	1,700	7,184
Development Revenues	80,552	20,000	30,000
District Discretionary Development Equalization Grant	30,000	20,000	30,000
External Financing	50,552	0	0
Total Revenues shares	188,941	65,564	137,748
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,000	23,262	60,000
Non Wage	48,389	21,370	47,748
Development Expenditure			
Domestic Development	30,000	14,860	30,000
External Financing	50,552	0	0
Total Expenditure	188,941	59,492	137,748

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	60,000	0	0	0	60,000
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	2,000	0	0	2,000
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	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000	0	6,000	4,000	0	10,000
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	5,000	2,000	0	7,000
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	2,000	0	0	2,000
Total Cost of output138301	60,000	25,352	0	0	85,352	60,000	25,352	7,724	0	93,076

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	60,000	47,748	30,000	0	137,748

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	60,000	47,748	30,000	0	137,748
Total cost of Planning	60,000	48,389	30,000	50,552	188,941	60,000	47,748	30,000	0	137,748

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,146	10,536	22,731
District Unconditional Grant (Non-Wage)	10,289	5,144	9,881
District Unconditional Grant (Wage)	9,592	4,792	9,584
Locally Raised Revenues	3,266	600	3,266
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	23,146	10,536	22,731
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,592	4,792	9,584
Non Wage	13,554	5,744	13,147
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,146	10,536	22,731

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	9,584	0	0	0	9,584
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	10	0	0	10
221009 Welfare and Entertainment	0	0	0	0	0	0	60	0	0	60
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

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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	400	0	0	400
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	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	600	0	0	600	0	600	0	0	600
Total Cost of output148201	9,592	7,054	0	0	16,646	9,584	7,000	0	0	16,584
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	5,400	0	0	5,400	0	4,000	0	0	4,000
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	597	0	0	597
222001 Telecommunications	0	50	0	0	50	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	200	0	0	200
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	9,584	13,147	0	0	22,731
Total cost of Internal Audit Services	9,592	13,554	0	0	23,146	9,584	13,147	0	0	22,731
Total cost of Internal Audit	9,592	13,554	0	0	23,146	9,584	13,147	0	0	22,731

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	22,363
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	9,615
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	22,363
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	9,584
Non Wage	0	0	12,779
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	22,363

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
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	4,700	0	0	4,700
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
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	1,500	0	0	1,500
Total Cost of output068304	0	0	0	0	0	0	1,500	0	0	1,500
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	12,779	0	0	22,363
Total cost of Commercial Services	0	0	0	0	0	9,584	12,779	0	0	22,363
Total cost of Trade, Industry and Local Development	0	0	0	0	0	9,584	12,779	0	0	22,363

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Orum	118,486	53,200	201,134
Adwari	360,287	15,481	235,755
Alango	140,002	43,573	214,044
Olilim	363,093	190,905	219,514
Ogor	374,718	14,939	233,508
Ogwette	151,626	21,175	231,414
Okwang	195,340	108,184	260,171
Otuke Town Council	265,769	101,779	316,827
Grand Total	1,969,322	549,236	1,912,365
<i>o/w: Wage:</i>	<i>175,380</i>	<i>38,756</i>	<i>175,380</i>
<i>Non-Wage Reccurent:</i>	<i>209,174</i>	<i>121,118</i>	<i>295,889</i>
<i>Domestic Devt:</i>	<i>1,584,767</i>	<i>389,362</i>	<i>1,441,096</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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FY 2019/20

SubCounty/Town Council/Division: Orum

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,379	5,200	14,424
District Unconditional Grant (Non-Wage)	10,320	5,080	10,465
Locally Raised Revenues	1,059	120	3,960
<i>Development Revenues</i>	107,108	83,405	186,709
District Discretionary Development Equalization Grant	71,108	47,405	58,318
Other Transfers from Central Government	36,000	36,000	128,391
Total Revenue Shares	118,486	88,605	201,134
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,379	5,200	14,424
<i>Development Expenditure</i>			
Domestic Development	107,108	48,000	186,709
External Financing	0	0	0
Total Expenditure	118,486	53,200	201,134

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FY 2019/20

SubCounty/Town Council/Division: Adwari

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	27,684	15,362	47,896
District Unconditional Grant (Non-Wage)	10,485	5,243	10,625
Locally Raised Revenues	17,199	10,119	37,271
<i>Development Revenues</i>	332,603	48,234	187,859
District Discretionary Development Equalization Grant	72,351	48,234	59,287
Other Transfers from Central Government	260,252	0	128,571
Total Revenue Shares	360,287	63,596	235,755
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,684	15,062	47,896
<i>Development Expenditure</i>			
Domestic Development	332,603	419	187,859
External Financing	0	0	0
Total Expenditure	360,287	15,481	235,755

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,293	7,573	17,456
District Unconditional Grant (Non-Wage)	11,863	5,934	12,060
Locally Raised Revenues	9,430	1,639	5,395
Development Revenues	118,709	91,139	196,588
District Discretionary Development Equalization Grant	82,709	55,139	68,017
Other Transfers from Central Government	36,000	36,000	128,571
Total Revenue Shares	140,002	98,712	214,044
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,293	7,573	17,456
Development Expenditure			
Domestic Development	118,709	36,000	196,588
External Financing	0	0	0
Total Expenditure	140,002	43,573	214,044

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,331	6,852	18,400
District Unconditional Grant (Non-Wage)	12,635	6,317	12,805
Locally Raised Revenues	1,696	535	5,595
<i>Development Revenues</i>	348,762	241,597	201,114
District Discretionary Development Equalization Grant	88,510	59,007	72,543
Other Transfers from Central Government	260,252	182,590	128,571
Total Revenue Shares	363,093	248,449	219,514
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,331	6,844	18,400
<i>Development Expenditure</i>			
Domestic Development	348,762	184,061	201,114
External Financing	0	0	0
Total Expenditure	363,093	190,905	219,514

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,227	8,009	29,484
District Unconditional Grant (Non-Wage)	13,131	4,069	13,284
Locally Raised Revenues	9,096	3,940	16,200
Development Revenues	352,491	61,493	204,024
District Discretionary Development Equalization Grant	92,239	61,493	75,453
Other Transfers from Central Government	260,252	0	128,571
Total Revenue Shares	374,718	69,501	233,508
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,227	7,939	29,484
Development Expenditure			
Domestic Development	352,491	7,000	204,024
External Financing	0	0	0
Total Expenditure	374,718	14,939	233,508

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,829	8,238	23,330
District Unconditional Grant (Non-Wage)	13,737	6,869	13,922
Locally Raised Revenues	5,092	1,370	9,408
<i>Development Revenues</i>	132,796	64,531	208,084
District Discretionary Development Equalization Grant	96,796	64,531	79,332
Other Transfers from Central Government	36,000	0	128,751
Total Revenue Shares	151,626	72,769	231,414
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,829	7,804	23,330
<i>Development Expenditure</i>			
Domestic Development	132,796	13,371	208,084
External Financing	0	0	0
Total Expenditure	151,626	21,175	231,414

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	29,397	9,393	25,110
District Unconditional Grant (Non-Wage)	18,147	9,097	18,389
Locally Raised Revenues	11,250	296	6,721
<i>Development Revenues</i>	165,943	122,629	235,061
District Discretionary Development Equalization Grant	129,943	86,629	106,490
Other Transfers from Central Government	36,000	36,000	128,571
Total Revenue Shares	195,340	132,022	260,171
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,397	9,393	25,110
<i>Development Expenditure</i>			
Domestic Development	165,943	98,791	235,061
External Financing	0	0	0
Total Expenditure	195,340	108,184	260,171

Vote:586 Otuke District

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SubCounty/Town Council/Division: Otuke Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	239,415	151,094	295,170
Locally Raised Revenues	29,660	46,217	87,063
Urban Unconditional Grant (Non-Wage)	34,374	17,187	32,727
Urban Unconditional Grant (Wage)	175,380	87,690	175,380
Development Revenues	26,354	17,569	21,657
Urban Discretionary Development Equalization Grant	26,354	17,569	21,657
Total Revenue Shares	265,769	168,663	316,827
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	175,380	38,756	175,380
Non Wage	64,035	61,304	119,789
Development Expenditure			
Domestic Development	26,354	1,719	21,657
External Financing	0	0	0
Total Expenditure	265,769	101,779	316,827

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,084	1,603	4,772
District Unconditional Grant (Non-Wage)	5,084	1,503	3,272
Locally Raised Revenues	0	100	1,500
Development Revenues	37,422	36,000	129,550
District Discretionary Development Equalization Grant	1,422	0	1,159
Other Transfers from Central Government	36,000	36,000	128,391
Total Revenue Shares	42,506	37,603	134,323
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,084	1,603	4,772
Development Expenditure			
Domestic Development	37,422	36,000	129,550
External Financing	0	0	0
Total Expenditure	42,506	37,603	134,323

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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

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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
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	128,391	0	128,391
Total Cost of Output 72	0	0	37,422	0	37,422	0	0	129,550	0	129,550
Total Cost of Class of Output Capital Purchases	0	0	37,422	0	37,422	0	0	129,550	0	129,550
Total cost of District and Urban Administration	0	5,084	37,422	0	42,506	0	4,772	129,550	0	134,323
Total cost of Administration	0	5,084	37,422	0	42,506	0	4,772	129,550	0	134,323

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,216	1,257	2,742
District Unconditional Grant (Non-Wage)	1,216	1,257	1,817
Locally Raised Revenues	0	0	925
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,216	1,257	2,742
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,216	1,257	2,742
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,216	1,257	2,742

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(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					Draft 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										
227001 Travel inland	0	816	0	0	816	0	1,817	0	0	1,817
Total Cost of Output 04	0	816	0	0	816	0	1,817	0	0	1,817
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	925	0	0	925
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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,332	2,280	4,471
District Unconditional Grant (Non-Wage)	3,050	2,260	3,690
Locally Raised Revenues	282	20	781
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,332	2,280	4,471
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,332	2,280	4,471
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,332	2,280	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					Draft 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	3,050	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 Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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	35,405	12,000
District Discretionary Development Equalization Grant	57,686	35,405	12,000
Total Revenue Shares	57,686	35,405	12,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	57,686	0	12,000

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External Financing	0	0	0
Total Expenditure	57,686	0	12,500

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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					Draft 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
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	4,000	0	4,000
Total Cost of Output 05	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	12,000	0	12,000
Total cost of District Production Services	0	0	0	0	0	0	0	12,000	0	12,000
Total cost of Production and Marketing	0	0	57,686	0	57,686	0	500	12,000	0	12,500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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

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N/A			
Total Revenue Shares	200	0	200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	200
<i>Development Expenditure</i>			
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					Draft 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	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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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 Worplan Revenues and Expenditures**

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,000	12,000	41,000
District Discretionary Development Equalization Grant	12,000	12,000	41,000
Total Revenue Shares	12,000	12,000	41,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,000	12,000	41,000
External Financing	0	0	0
Total Expenditure	12,000	12,000	41,000

(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					Draft 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										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	0	41,000	0	41,000
Total Cost of Output 04	0	0	0	0	0	0	0	41,000	0	41,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	41,000	0	41,000
03 Capital Purchases										
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	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	12,000	0	12,000	0	0	41,000	0	41,000
Total cost of Roads and Engineering	0	0	12,000	0	12,000	0	0	41,000	0	41,000

Workplan : Natural Resources

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(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	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

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,246	60	1,286
District Unconditional Grant (Non-Wage)	470	60	1,186
Locally Raised Revenues	777	0	100
Development Revenues	0	0	4,159
District Discretionary Development Equalization Grant	0	0	4,159
Total Revenue Shares	1,246	60	5,444
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,246	60	1,286
Development Expenditure			
Domestic Development	0	0	4,159
External Financing	0	0	0
Total Expenditure	1,246	60	5,444

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
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	1,159	0	1,159
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	1,159	0	2,444
Total Cost of Class of Output Higher LG Services	0	1,246	0	0	1,246	0	1,286	1,159	0	2,444

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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
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	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 Community Mobilisation and Empowerment	0	1,246	0	0	1,246	0	1,286	4,159	0	5,444
Total cost of Community Based Services	0	1,246	0	0	1,246	0	1,286	4,159	0	5,444

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,981	7,471	17,512
District Unconditional Grant (Non-Wage)	1,981	2,831	3,000
Locally Raised Revenues	0	4,640	14,512
Development Revenues	261,694	0	128,571
District Discretionary Development Equalization Grant	1,442	0	0
Other Transfers from Central Government	260,252	0	128,571
Total Revenue Shares	263,675	7,471	146,084
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,981	7,471	17,512
Development Expenditure			
Domestic Development	261,694	0	128,571
External Financing	0	0	0
Total Expenditure	263,675	7,471	146,084

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	1,249	0	0	1,249	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	600	0	0	600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	250	0	0	250
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	170	0	0	170
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1	0	0	1
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	32	0	0	32	0	200	0	0	200
Total Cost of Output 04	0	1,981	0	0	1,981	0	5,821	0	0	5,821
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,820	0	0	2,820
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	3,820	0	0	3,820
138111 Records Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	250	0	0	250
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	51	0	0	51
Total Cost of Output 11	0	0	0	0	0	0	301	0	0	301
138112 Information collection and management										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 12	0	0	0	0	0	0	150	0	0	150
Total Cost of Class of Output Higher LG Services	0	1,981	0	0	1,981	0	10,092	0	0	10,092
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	7,420	0	0	7,420
Total Cost of Output 51	0	0	0	0	0	0	7,420	0	0	7,420
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	7,420	0	0	7,420

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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	1,442	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	17,512	128,571	0	146,084
Total cost of Administration	0	1,981	261,694	0	263,675	0	17,512	128,571	0	146,084

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,100	4,621	12,400
District Unconditional Grant (Non-Wage)	7,100	2,412	2,825
Locally Raised Revenues	0	2,209	9,575
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,100	4,621	12,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,100	4,621	12,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,100	4,621	12,400

(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					Draft 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	3,500	0	0	3,500
Total Cost of Output 02	0	0	0	0	0	0	3,500	0	0	3,500
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,695	0	0	4,695
221011 Printing, Stationery, Photocopying and Binding	0	151	0	0	151	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5	0	0	5
Total Cost of Output 03	0	151	0	0	151	0	4,699	0	0	4,699
148104 LG Expenditure management Services										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	650	0	0	650
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	0	0	0	0
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	650	0	0	650
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	0	0	0	0	0	1	0	0	1
Total Cost of Output 05	0	0	0	0	0	0	701	0	0	701
148107 Sector Capacity Development										
221003 Staff Training	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
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	2	0	0	2
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,248	0	0	2,248
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	2,250	0	0	2,250
Total Cost of Class of Output Higher LG Services	0	7,100	0	0	7,100	0	12,400	0	0	12,400
Total cost of Financial Management and Accountability(LG)	0	7,100	0	0	7,100	0	12,400	0	0	12,400
Total cost of Finance	0	7,100	0	0	7,100	0	12,400	0	0	12,400

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,222	2,350	11,200
District Unconditional Grant (Non-Wage)	0	0	2,500
Locally Raised Revenues	11,222	2,350	8,700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,222	2,350	11,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,222	2,350	11,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,222	2,350	11,200

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,120	0	0	1,120	0	3,200	0	0	3,200
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	3,200	0	0	3,200
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	5,700	0	0	5,700	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 06	0	5,700	0	0	5,700	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	11,222	0	0	11,222	0	11,200	0	0	11,200
Total cost of Local Statutory Bodies	0	11,222	0	0	11,222	0	11,200	0	0	11,200
Total cost of Statutory Bodies	0	11,222	0	0	11,222	0	11,200	0	0	11,200

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 Dec for FY 2018/19	Draft 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	48,234	59,287
District Discretionary Development Equalization Grant	48,500	48,234	59,287
Total Revenue Shares	50,407	48,534	61,211
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,907	300	1,923
Development Expenditure			
Domestic Development	48,500	419	59,287
External Financing	0	0	0
Total Expenditure	50,407	719	61,211

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
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	1,180	0	1,180
Total Cost of Output 04	0	0	0	0	0	0	0	1,180	0	1,180

Vote:586 Otuke District

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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	3,500	0	4,500
Total Cost of Output 06	0	0	0	0	0	0	1,000	3,500	0	4,500

Total Cost of Class of Output Higher LG Services	0	1,907	0	0	1,907	0	1,923	8,680	0	10,603
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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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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
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Total cost of Agricultural Extension Services	0	1,907	48,500	0	50,407	0	1,923	8,680	0	10,603
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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	4,000	0	4,000
Total Cost of Output 02	0	0	0	0	0	0	0	4,427	0	4,427

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

224006 Agricultural Supplies	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 11	0	0	0	0	0	0	0	7,000	0	7,000

Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	23,427	0	23,427
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FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018272 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	27,180	0	27,180
Total Cost of Output 72	0	0	0	0	0	0	0	27,180	0	27,180
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	27,180	0	27,180
Total cost of District Production Services	0	0	0	0	0	0	0	50,607	0	50,607
Total cost of Production and Marketing	0	1,907	48,500	0	50,407	0	1,923	59,287	0	61,211

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	801	0	1,000
Development Expenditure			
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					Draft 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
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000

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

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 Workplan Revenues and Expenditures**

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

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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 Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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	0
N/A			
Total Revenue Shares	1	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1	0	0

(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					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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
Total cost of District, Urban and Community Access Roads	0	1	0	0	1	0	0	0	0	0
Total cost of Roads and Engineering	0	1	0	0	1	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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
Development Expenditure			
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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,810	320	3,000
District Unconditional Grant (Non-Wage)	0	0	800
Locally Raised Revenues	3,810	320	2,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,810	320	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,810	320	3,000

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

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,810	320	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					Draft 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										
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	300	0	0	300
Total Cost of Output 07	0	660	0	0	660	0	300	0	0	300
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	400	0	0	400
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

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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	2,100	0	0	2,100
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 : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,600	2,430	5,661
District Unconditional Grant (Non-Wage)	2,600	2,430	2,530
Locally Raised Revenues	0	0	3,131
Development Revenues	36,000	36,000	129,931
District Discretionary Development Equalization Grant	0	0	1,360
Other Transfers from Central Government	36,000	36,000	128,571
Total Revenue Shares	38,600	38,430	135,593
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,600	2,430	5,661
Development Expenditure			
Domestic Development	36,000	36,000	129,931
External Financing	0	0	0
Total Expenditure	38,600	38,430	135,593

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	1,440	0	0	1,440
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	200	0	0	200

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221001 Advertising and Public Relations	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	2,530	0	0	2,530
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	691	0	0	691
228002 Maintenance - Vehicles	0	200	0	0	200	0	600	0	0	600
Total Cost of Output 04	0	200	0	0	200	0	5,661	0	0	5,661
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	5,661	0	0	5,661

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,360	0	1,360
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	36,000	0	36,000	0	0	129,931	0	129,931
Total Cost of Class of Output Capital Purchases	0	0	36,000	0	36,000	0	0	129,931	0	129,931
Total cost of District and Urban Administration	0	2,600	36,000	0	38,600	0	5,661	129,931	0	135,593
Total cost of Administration	0	2,600	36,000	0	38,600	0	5,661	129,931	0	135,593

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,652	1,468	4,350
District Unconditional Grant (Non-Wage)	1,652	1,468	4,350
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,652	1,468	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	1,468	4,350
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,652	1,468	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					Draft 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
148102 Revenue Management and Collection Services										
227001 Travel inland	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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
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	1,400	0	0	1,400
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										
221011 Printing, Stationery, Photocopying and Binding	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

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,010	3,475	5,080
District Unconditional Grant (Non-Wage)	2,580	1,836	4,580
Locally Raised Revenues	8,430	1,639	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,010	3,475	5,080
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,010	3,475	5,080
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,010	3,475	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					Draft 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
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	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500

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

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

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 Dec for FY 2018/19	Draft 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	55,139	26,500
District Discretionary Development Equalization Grant	67,904	55,139	26,500
Total Revenue Shares	67,904	55,139	26,664
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	164
Development Expenditure			
Domestic Development	67,904	0	26,500
External Financing	0	0	0
Total Expenditure	67,904	0	26,664

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
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

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

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

0182 District Production Services

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

018205 Crop disease control and regulation

224006 Agricultural Supplies	0	0	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	0	0	4,000	0	4,000
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
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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
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018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	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	164	26,500	0	26,664
Total cost of Production and Marketing	0	0	58,904	0	58,904	0	164	26,500	0	26,664

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

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

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

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
N/A			
Total Revenue Shares	1,400	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	0	200
Development Expenditure			
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					Draft 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,241	0	400
District Unconditional Grant (Non-Wage)	1,241	0	400
Development Revenues	0	0	0

Vote:586 Otuke District

FY 2019/20

N/A			
Total Revenue Shares	1,241	0	400
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					Draft 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	600	0	0	600	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	400	0	0	400
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 : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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	16,000

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

District Discretionary Development Equalization Grant	14,805	0	16,000
Total Revenue Shares	16,155	0	16,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,350	0	300
<i>Development Expenditure</i>			
Domestic Development	14,805	0	16,000
External Financing	0	0	0
Total Expenditure	16,155	0	16,300

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
098306 Community Training in Wetland management										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	240	0	0	240
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	60	0	0	60
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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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
098375 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	16,000	0	16,000
Total Cost of Output 75	0	0	0	0	0	0	0	16,000	0	16,000
Total Cost of Class of Output Capital Purchases	0	0	14,805	0	14,805	0	0	16,000	0	16,000
Total cost of Natural Resources Management	0	1,350	14,805	0	16,155	0	300	16,000	0	16,300
Total cost of Natural Resources	0	1,350	14,805	0	16,155	0	300	16,000	0	16,300

Vote:586 Otuke District**FY 2019/20****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 Dec for FY 2018/19	Draft 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
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,040	200	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,040	200	1,000
Development Expenditure			
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					Draft 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										
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										
211103 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

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

211103 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
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
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Total cost of Community Mobilisation and Empowerment	0	2,040	0	0	2,040	0	1,000	0	0	1,000
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Total cost of Community Based Services	0	2,040	0	0	2,040	0	1,000	0	0	1,000
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SubCounty/Town Council/Division: Olilim**Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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					Draft 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 : Administration**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,927	1,647	6,100
District Unconditional Grant (Non-Wage)	3,927	1,647	3,000
Locally Raised Revenues	0	0	3,100
Development Revenues	262,023	183,180	130,022
District Discretionary Development Equalization Grant	1,770	590	1,451
Other Transfers from Central Government	260,252	182,590	128,571
Total Revenue Shares	265,950	184,827	136,122
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,927	1,647	6,100
Development Expenditure			
Domestic Development	262,023	183,180	130,022
External Financing	0	0	0
Total Expenditure	265,950	184,827	136,122

(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					Draft 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	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
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
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	1,000	0	0	1,000
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,770	0	1,770	0	0	1,451	0	1,451
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	130,022	0	130,022
Total Cost of Class of Output Capital Purchases	0	0	262,023	0	262,023	0	0	130,022	0	130,022
Total cost of District and Urban Administration	0	3,927	262,023	0	265,950	0	6,100	130,022	0	136,122
Total cost of Administration	0	3,927	262,023	0	265,950	0	6,100	130,022	0	136,122

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,526	1,520	2,600
District Unconditional Grant (Non-Wage)	2,526	1,520	2,000
Locally Raised Revenues	0	0	600
Development Revenues	0	0	0

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

N/A			
Total Revenue Shares	2,526	1,520	2,600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,526	1,520	2,600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,526	1,520	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					Draft 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	300	0	0	300	0	0	0	0	0
	227001 Travel inland	0	0	0	0	0	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											
	221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	400	0	0	400
	221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	150	0	0	150
	221012 Small Office Equipment	0	0	0	0	0	0	150	0	0	150

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

227001 Travel inland	0	0	0	0	0	0	300	0	0	300
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**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,076	3,127	6,500
District Unconditional Grant (Non-Wage)	5,053	3,052	5,052
Locally Raised Revenues	1,023	75	1,448
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,076	3,127	6,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,076	3,127	6,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,076	3,127	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					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,700	0	0	1,700
221009 Welfare and Entertainment	0	0	0	0	0	0	1,320	0	0	1,320
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	0	0	0	0

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

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,680	0	0	1,680
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

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	66,240	58,416	45,592
District Discretionary Development Equalization Grant	66,240	58,416	45,592
Total Revenue Shares	66,240	58,416	45,592
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	66,240	881	45,592
External Financing	0	0	0
Total Expenditure	66,240	881	45,592

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

Vote:586 Otuke District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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

018106 Farmer Institution Development

227001 Travel inland	0	0	0	0	0	0	0	7,141	0	7,141
Total Cost of Output 06	0	0	0	0	0	0	0	7,141	0	7,141
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	7,141	0	7,141

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

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
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	7,141	0	7,141

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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

224006 Agricultural Supplies	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

018207 Tsetse vector control and commercial insects farm promotion

224006 Agricultural Supplies	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 07	0	0	0	0	0	0	0	7,000	0	7,000

018211 Livestock Health and Marketing

228004 Maintenance – Other	0	0	0	0	0	0	0	19,451	0	19,451
Total Cost of Output 11	0	0	0	0	0	0	0	19,451	0	19,451
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	30,451	0	30,451

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

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										
312202 Machinery and Equipment	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 75	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	8,000	0	8,000
Total cost of District Production Services	0	0	0	0	0	0	0	38,451	0	38,451
Total cost of Production and Marketing	0	0	66,240	0	66,240	0	0	45,592	0	45,592

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	146	0	0	146	0	0	0	0	0

Vote:586 Otuke District

FY 2019/20

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	146	0	900
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	146	0	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	146	0	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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	18,500	0	20,000
District Discretionary Development Equalization Grant	18,500	0	20,000
Total Revenue Shares	18,500	0	20,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	18,500	0	20,000
External Financing	0	0	0
Total Expenditure	18,500	0	20,000

(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					Draft 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
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 04	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	20,000	0	20,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	18,500	0	18,500	0	0	20,000	0	20,000
Total cost of Roads and Engineering	0	0	18,500	0	18,500	0	0	20,000	0	20,000

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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	0
N/A			
Total Revenue Shares	88	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	88	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	88	0	0

Vote:586 Otuke District

FY 2019/20

(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					Draft 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
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
Total cost of Rural Water Supply and Sanitation	0	88	0	0	88	0	0	0	0	0
Total cost of Water	0	88	0	0	88	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,000	0	5,500
District Discretionary Development Equalization Grant	2,000	0	5,500
Total Revenue Shares	2,000	0	5,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,000	0	5,500
External Financing	0	0	0
Total Expenditure	2,000	0	5,500

(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					Draft 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
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	5,500	0	5,500
Total Cost of Output 75	0	0	0	0	0	0	0	5,500	0	5,500
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	5,500	0	5,500
Total cost of Natural Resources Management	0	0	2,000	0	2,000	0	0	5,500	0	5,500
Total cost of Natural Resources	0	0	2,000	0	2,000	0	0	5,500	0	5,500

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	924	559	1,500
District Unconditional Grant (Non-Wage)	632	99	1,500
Locally Raised Revenues	292	460	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	924	559	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	924	550	1,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	924	550	1,500

(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					Draft 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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,031	2,620	17,428
District Unconditional Grant (Non-Wage)	10,031	2,320	9,884
Locally Raised Revenues	0	300	7,544
Development Revenues	262,097	1,000	130,080

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

District Discretionary Development Equalization Grant	1,845	1,000	1,509
Other Transfers from Central Government	260,252	0	128,571
Total Revenue Shares	272,128	3,620	147,508
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,031	2,620	17,428
Development Expenditure			
Domestic Development	262,097	1,000	130,080
External Financing	0	0	0
Total Expenditure	272,128	3,620	147,508

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	720	0	0	720	0	2,940	0	0	2,940
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	250	0	0	250
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	300	0	0	300
221009 Welfare and Entertainment	0	0	0	0	0	0	259	0	0	259
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	2,200	0	0	2,200
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
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	0	4,000	0	0	4,000
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
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	16,428	0	0	16,428
Total Cost of Class of Output Higher LG Services	0	10,031	0	0	10,031	0	16,428	0	0	16,428

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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	1,509	0	1,509
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	130,080	0	130,080
Total Cost of Class of Output Capital Purchases	0	0	262,097	0	262,097	0	0	130,080	0	130,080
Total cost of District and Urban Administration	0	10,031	262,097	0	272,128	0	16,428	130,080	0	146,508
Total cost of Administration	0	10,031	262,097	0	272,128	0	16,428	130,080	0	146,508

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,600	2,154	3,500
District Unconditional Grant (Non-Wage)	2,600	1,679	2,400
Locally Raised Revenues	0	475	1,100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,600	2,154	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,600	2,154	3,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,600	2,154	3,500

(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					Draft 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
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										
222003 Information and communications technology (ICT)	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	1,400	0	0	1,400	0	1,000	0	0	1,000
148104 LG Expenditure management Services										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 04	0	1,200	0	0	1,200	0	300	0	0	300
148108 Sector Management and Monitoring										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of Output 08	0	0	0	0	0	0	1,400	0	0	1,400
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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,296	3,165	7,256
Locally Raised Revenues	8,296	3,165	7,256
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,296	3,165	7,256
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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

Non Wage	8,296	3,165	7,256
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,296	3,165	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					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	3,496	0	0	3,496	0	2,620	0	0	2,620
221009 Welfare and Entertainment	0	0	0	0	0	0	336	0	0	336
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
228002 Maintenance - Vehicles	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	90,394	60,493	42,900
District Discretionary Development Equalization Grant	90,394	60,493	42,900
Total Revenue Shares	90,394	60,493	42,900

Vote:586 Otuke District

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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	90,394	6,000	42,900
External Financing	0	0	0
Total Expenditure	90,394	6,000	42,900

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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					Draft 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
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	0	0	0	0	0	0	4,000	0	4,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	11,500	0	11,500
Total Cost of Output 05	0	0	0	0	0	0	0	15,500	0	15,500
018211 Livestock Health and Marketing										
224006 Agricultural Supplies	0	0	0	0	0	0	0	14,400	0	14,400
227001 Travel inland	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 11	0	0	0	0	0	0	0	18,400	0	18,400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	33,900	0	33,900

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

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	4,000	0	4,000
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	9,000	0	9,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	9,000	0	9,000
Total cost of District Production Services	0	0	0	0	0	0	0	42,900	0	42,900
Total cost of Production and Marketing	0	0	86,394	0	86,394	0	0	42,900	0	42,900

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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					Draft 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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	70	1,100
District Unconditional Grant (Non-Wage)	500	70	800
Locally Raised Revenues	600	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,100	70	1,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	0	1,100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,100	0	1,100

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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			
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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	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 : Administration**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	570	1,410	9,080
District Unconditional Grant (Non-Wage)	570	1,115	3,700
Locally Raised Revenues	0	295	5,380
Development Revenues	37,936	1,936	128,751
District Discretionary Development Equalization Grant	1,936	1,936	0
Other Transfers from Central Government	36,000	0	128,751
Total Revenue Shares	38,506	3,346	137,831
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	570	1,410	9,080
Development Expenditure			
Domestic Development	37,936	1,936	128,751
External Financing	0	0	0
Total Expenditure	38,506	3,346	137,831

(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					Draft 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	128,751	0	128,751
Total Cost of Output 72	0	0	37,936	0	37,936	0	0	128,751	0	128,751
Total Cost of Class of Output Capital Purchases	0	0	37,936	0	37,936	0	0	128,751	0	128,751
Total cost of District and Urban Administration	0	570	37,936	0	38,506	0	9,080	128,751	0	137,831
Total cost of Administration	0	570	37,936	0	38,506	0	9,080	128,751	0	137,831

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,915	1,337	2,250
District Unconditional Grant (Non-Wage)	3,915	1,171	1,672
Locally Raised Revenues	0	166	578
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,915	1,337	2,250

Vote:586 Otuke District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,915	1,337	2,250
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,915	1,337	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					Draft 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	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	222	0	0	222
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	278	0	0	278
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	100	0	0	100
227001 Travel inland	0	1,225	0	0	1,225	0	650	0	0	650
Total Cost of Output 04	0	3,665	0	0	3,665	0	750	0	0	750
148105 LG Accounting Services										
227001 Travel inland	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

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,001	5,056	10,350
District Unconditional Grant (Non-Wage)	7,001	4,148	7,550
Locally Raised Revenues	2,000	908	2,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,001	5,056	10,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,001	5,056	10,350
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,001	5,056	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					Draft 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										
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										
228004 Maintenance – Other	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
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	253	0	0	253	0	700	0	0	700
Total Cost of Output 06	0	3,593	0	0	3,593	0	1,700	0	0	1,700

Vote:586 Otuke District**FY 2019/20****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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	72,700	62,595	53,700
District Discretionary Development Equalization Grant	72,700	62,595	53,700
Total Revenue Shares	72,700	62,595	53,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	72,700	11,435	53,700
External Financing	0	0	0
Total Expenditure	72,700	11,435	53,700

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	3,000	0	3,000
Total Cost of Output 01	0	0	0	0	0	0	0	3,000	0	3,000
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	0	2,700	0	2,700
Total Cost of Output 04	0	0	0	0	0	0	0	2,700	0	2,700

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

227001 Travel inland	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 06	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	9,700	0	9,700

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
312202 Machinery and Equipment	0	0	0	0	0	0	0	4,000	0	4,000
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	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	67,700	0	67,700	0	0	4,000	0	4,000
Total cost of Agricultural Extension Services	0	0	67,700	0	67,700	0	0	13,700	0	13,700

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	40,000	0	40,000
Total Cost of Output 11	0	0	0	0	0	0	0	40,000	0	40,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	40,000	0	40,000
Total cost of District Production Services	0	0	0	0	0	0	0	40,000	0	40,000
Total cost of Production and Marketing	0	0	67,700	0	67,700	0	0	53,700	0	53,700

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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					Draft 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 Dec for FY 2018/19	Draft 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>			

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

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					Draft 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	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 Workplan Revenues and Expenditures**

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

(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					Draft 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
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 04	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	20,000	0	20,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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	0	0	0
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 Dec for FY 2018/19	Draft 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

Vote:586 Otuke District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
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	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,250	0	1,150
District Unconditional Grant (Non-Wage)	1,250	0	500
Locally Raised Revenues	1,000	0	650
Development Revenues	0	0	1,632
District Discretionary Development Equalization Grant	0	0	1,632
Total Revenue Shares	2,250	0	2,782
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,250	0	1,150
Development Expenditure			
Domestic Development	0	0	1,632

Vote:586 Otuke District

FY 2019/20

External Financing	0	0	0
Total Expenditure	2,250	0	2,782

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,632	0	1,632
Total Cost of Output 75	0	0	0	0	0	0	0	1,632	0	1,632
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,632	0	1,632
Total cost of Community Mobilisation and Empowerment	0	2,250	0	0	2,250	0	800	1,632	0	2,432
Total cost of Community Based Services	0	2,250	0	0	2,250	0	800	1,632	0	2,432

SubCounty/Town Council/Division: Okwang

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,220	3,001	8,409
District Unconditional Grant (Non-Wage)	4,220	3,001	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	39,692	139,110
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,220	3,001	8,409
Development Expenditure			
Domestic Development	38,599	36,691	130,701
External Financing	0	0	0
Total Expenditure	42,819	39,692	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					Draft 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	1,600	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

Vote:586 Otuke District

FY 2019/20

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
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 Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,025	3,111	5,811
District Unconditional Grant (Non-Wage)	10,025	3,111	5,320
Locally Raised Revenues	0	0	491
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,025	3,111	5,811
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,025	3,111	5,811
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,025	3,111	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					Draft 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
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										
221007 Books, Periodicals & Newspapers	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	0	0	0	0
221003 Staff Training	0	137	0	0	137	0	200	0	0	200
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										
221003 Staff Training	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										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	990	0	0	990
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	591	0	0	591
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	700	0	0	700
223005 Electricity	0	0	0	0	0	0	430	0	0	430
227002 Travel abroad	0	0	0	0	0	0	1,300	0	0	1,300
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

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,151	2,891	7,226
District Unconditional Grant (Non-Wage)	2,401	2,595	2,996
Locally Raised Revenues	3,750	296	4,230
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,151	2,891	7,226
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,151	2,891	7,226
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,151	2,891	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					Draft 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
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**

221011 Printing, Stationery, Photocopying and Binding	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	57,344	26,338	50,469
District Discretionary Development Equalization Grant	57,344	26,338	50,469
Total Revenue Shares	57,344	26,338	50,469
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	57,344	2,500	50,469
External Financing	0	0	0
Total Expenditure	57,344	2,500	50,469

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	0	3,779	0	3,779
Total Cost of Output 04	0	0	0	0	0	0	0	3,779	0	3,779

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

227001 Travel inland	0	0	0	0	0	0	0	3,800	0	3,800
Total Cost of Output 06	0	0	0	0	0	0	0	3,800	0	3,800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	9,479	0	9,479

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

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	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	57,344	0	57,344	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	57,344	0	57,344	0	0	9,479	0	9,479

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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

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

312301 Cultivated Assets	0	0	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 75	0	0	0	0	0	0	0	40,000	0	40,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	40,000	0	40,000
Total cost of District Production Services	0	0	0	0	0	0	0	40,990	0	40,990
Total cost of Production and Marketing	0	0	57,344	0	57,344	0	0	50,469	0	50,469

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	501	0	700

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District Unconditional Grant (Non-Wage)	501	0	700
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	501	0	700
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					Draft 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					Draft 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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	59,600	59,600	45,000
District Discretionary Development Equalization Grant	59,600	59,600	45,000
Total Revenue Shares	59,600	59,600	45,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	59,600	59,600	45,000
External Financing	0	0	0
Total Expenditure	59,600	59,600	45,000

(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					Draft 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										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	0	45,000	0	45,000
Total Cost of Output 04	0	0	0	0	0	0	0	45,000	0	45,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	45,000	0	45,000

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	59,600	0	59,600	0	0	45,000	0	45,000
Total cost of Roads and Engineering	0	0	59,600	0	59,600	0	0	45,000	0	45,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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	4,891
District Discretionary Development Equalization Grant	10,400	0	4,891
Total Revenue Shares	10,400	0	6,555
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,664
Development Expenditure			
Domestic Development	10,400	0	4,891
External Financing	0	0	0
Total Expenditure	10,400	0	6,555

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
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

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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	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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
098375 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	4,891	0	4,891
Total Cost of Output 75	0	0	0	0	0	0	0	4,891	0	4,891
Total Cost of Class of Output Capital Purchases	0	0	10,400	0	10,400	0	0	4,891	0	4,891
Total cost of Natural Resources Management	0	0	10,400	0	10,400	0	1,664	4,891	0	6,555
Total cost of Natural Resources	0	0	10,400	0	10,400	0	1,664	4,891	0	6,555

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,500	390	1,300
District Unconditional Grant (Non-Wage)	1,000	390	1,300
Locally Raised Revenues	7,500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,500	390	1,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,500	390	1,300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,500	390	1,300

(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					Draft 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
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										
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**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	7,350	1,258	5,020
Locally Raised Revenues	5,263	790	1,420
Urban Unconditional Grant (Non-Wage)	2,087	468	3,600
Development Revenues	0	0	500
Urban Discretionary Development Equalization Grant	0	0	500
Total Revenue Shares	7,350	1,258	5,520
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,350	1,258	5,020
Development Expenditure			
Domestic Development	0	0	500
External Financing	0	0	0
Total Expenditure	7,350	1,258	5,520

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
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

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 72	0	0	0	0	0	0	0	500	0	500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	500	0	500
Total cost of Local Government Planning Services	0	7,350	0	0	7,350	0	5,020	500	0	5,520
Total cost of Planning	0	7,350	0	0	7,350	0	5,020	500	0	5,520

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,944	5,022	12,198
Locally Raised Revenues	2,960	173	2,000
Urban Unconditional Grant (Non-Wage)	400	0	500
Urban Unconditional Grant (Wage)	9,584	4,849	9,698
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,944	5,022	12,198
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,584	4,849	9,698
Non Wage	3,360	173	2,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,944	5,022	12,198

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

Vote:586 Otuke District

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1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
148201 Management of Internal Audit Office										
211101 General Staff Salaries	9,584	0	0	0	9,584	9,698	0	0	0	9,698
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	9,698	1,300	0	0	10,998
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	9,698	2,000	0	0	11,698
Total cost of Internal Audit Services	9,584	3,360	0	0	12,944	9,698	2,000	0	0	11,698
Total cost of Internal Audit	9,584	3,360	0	0	12,944	9,698	2,000	0	0	11,698

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	152,911	104,108	196,099
Locally Raised Revenues	0	24,190	38,389
Urban Unconditional Grant (Non-Wage)	12,884	7,046	10,245
Urban Unconditional Grant (Wage)	140,026	72,873	147,466
Development Revenues	1,727	600	800
Urban Discretionary Development Equalization Grant	1,727	600	800
Total Revenue Shares	154,638	104,708	196,899
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	140,026	23,939	147,466
Non Wage	12,884	31,236	48,633
Development Expenditure			
Domestic Development	1,727	600	800

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External Financing	0	0	0
Total Expenditure	154,638	55,774	196,899

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
211101 General Staff Salaries	140,026	0	0	0	140,026	147,466	0	0	0	147,466
211103 Allowances (Incl. Casuals, Temporary)	0	760	0	0	760	0	12,010	0	0	12,010
213002 Incapacity, death benefits and funeral expenses	0	1,600	0	0	1,600	0	1,800	0	0	1,800
221001 Advertising and Public Relations	0	0	0	0	0	0	100	0	0	100
221002 Workshops and Seminars	0	990	0	0	990	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	900	0	0	900
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	400	0	0	400
221009 Welfare and Entertainment	0	200	0	0	200	0	560	0	0	560
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	750	0	0	750
221012 Small Office Equipment	0	500	0	0	500	0	3,750	0	0	3,750
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	650	0	0	650
222001 Telecommunications	0	0	0	0	0	0	2,520	0	0	2,520
222002 Postage and Courier	0	50	0	0	50	0	50	0	0	50
223005 Electricity	0	400	0	0	400	0	300	0	0	300
223006 Water	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	1,500	0	0	1,500	0	4,700	0	0	4,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,800	0	0	7,800
228002 Maintenance - Vehicles	0	600	0	0	600	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	200	0	0	200	0	840	0	0	840
228004 Maintenance – Other	0	600	0	0	600	0	2,500	0	0	2,500
Total Cost of Output 04	140,026	12,634	0	0	152,661	147,466	48,133	0	0	195,599
Total Cost of Class of Output Higher LG Services	140,026	12,634	0	0	152,661	147,466	48,133	0	0	195,599

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	527	0	527	0	0	0	0	0

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312203 Furniture & Fixtures	0	0	1,200	0	1,200	0	0	800	0	800
Total Cost of Output 72	0	0	1,727	0	1,727	0	0	800	0	800
Total Cost of Class of Output Capital Purchases	0	0	1,727	0	1,727	0	0	800	0	800
Total cost of District and Urban Administration	140,026	12,634	1,727	0	154,388	147,466	48,133	800	0	196,399
Total cost of Administration	140,026	12,634	1,727	0	154,388	147,466	48,133	800	0	196,399

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,619	12,514	20,334
Locally Raised Revenues	0	6,534	11,917
Urban Unconditional Grant (Non-Wage)	3,660	4,082	4,620
Urban Unconditional Grant (Wage)	9,959	1,898	3,797
Development Revenues	0	0	800
Urban Discretionary Development Equalization Grant	0	0	800
Total Revenue Shares	13,619	12,514	21,134
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,959	1,898	3,797
Non Wage	3,660	10,616	16,537
Development Expenditure			
Domestic Development	0	0	800
External Financing	0	0	0
Total Expenditure	13,619	12,514	21,134

(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					Draft 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										
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	1,680	0	0	1,680
Total Cost of Output 02	9,959	0	0	0	9,959	3,797	1,680	0	0	5,477

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148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	160	0	0	160
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	40	0	0	40
Total Cost of Output 03	0	0	0	0	0	0	200	0	0	200

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,600	0	0	4,600
Total Cost of Output 04	0	0	0	0	0	0	4,600	0	0	4,600

148105 LG Accounting Services

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	210	0	0	210
Total Cost of Output 05	0	0	0	0	0	0	1,210	0	0	1,210

148107 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	1,500	0	0	1,500
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	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
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	960	0	0	960
221012 Small Office Equipment	0	0	0	0	0	0	227	0	0	227
222001 Telecommunications	0	0	0	0	0	0	1,320	0	0	1,320
227001 Travel inland	0	0	0	0	0	0	1,740	0	0	1,740
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 08	0	3,660	0	0	3,660	0	6,847	0	0	6,847

Total Cost of Class of Output Higher LG Services	9,959	3,660	0	0	13,619	3,797	16,537	0	0	20,334
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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
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148172 Administrative Capital

312203 Furniture & Fixtures	0	0	0	0	0	0	0	800	0	800
Total Cost of Output 72	0	0	0	0	0	0	0	800	0	800

Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	800	0	800
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Total cost of Financial Management and Accountability(LG)	9,959	3,660	0	0	13,619	3,797	16,537	800	0	21,134
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Total cost of Finance	9,959	3,660	0	0	13,619	3,797	16,537	800	0	21,134
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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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,318	15,895	26,852
Locally Raised Revenues	8,400	9,355	16,720
Urban Unconditional Grant (Non-Wage)	9,180	2,671	6,665
Urban Unconditional Grant (Wage)	7,737	3,869	3,467
Development Revenues	0	0	0
N/A			
Total Revenue Shares	25,318	15,895	26,852
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,737	3,869	3,467
Non Wage	17,580	12,026	23,385
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,318	15,895	26,852

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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 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	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	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
221017 Subscriptions	0	0	0	0	0	0	270	0	0	270
222001 Telecommunications	0	0	0	0	0	0	1,320	0	0	1,320
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

Vote:586 Otuke District

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138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	414	0	0	414	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	90	0	0	90	0	1,500	0	0	1,500
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
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,220	0	0	3,220
Total Cost of Output 06	0	9,180	0	0	9,180	0	16,720	0	0	16,720
Total Cost of Class of Output Higher LG Services	7,737	17,580	0	0	25,318	3,467	23,385	0	0	26,852
Total cost of Local Statutory Bodies	7,737	17,580	0	0	25,318	3,467	23,385	0	0	26,852
Total cost of Statutory Bodies	7,737	17,580	0	0	25,318	3,467	23,385	0	0	26,852

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,400
Locally Raised Revenues	0	0	3,517
Urban Unconditional Grant (Non-Wage)	0	0	2,883
Development Revenues	24,627	16,969	19,557
Urban Discretionary Development Equalization Grant	24,627	16,969	19,557
Total Revenue Shares	24,627	16,969	25,957
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,400
Development Expenditure			
Domestic Development	24,627	1,119	19,557
External Financing	0	0	0
Total Expenditure	24,627	1,119	25,957

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

Vote:586 Otuke District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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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					Draft 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

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

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

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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

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
Total cost of District Production Services	0	0	0	0	0	0	5,900	19,557	0	25,457
Total cost of Production and Marketing	0	0	24,627	0	24,627	0	6,400	19,557	0	25,957

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,400	2,927	4,714
Locally Raised Revenues	4,140	1,173	3,594
Urban Unconditional Grant (Non-Wage)	2,260	1,754	1,120
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,400	2,927	4,714
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,400	2,927	4,714
Development Expenditure			
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

Vote:586 Otuke District

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,900	2,100	3,400
Locally Raised Revenues	2,100	2,100	3,000
Urban Unconditional Grant (Non-Wage)	800	0	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,900	2,100	3,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,900	0	3,400
Development Expenditure			
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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
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					Draft 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
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**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	732	2,800
Locally Raised Revenues	2,297	366	1,902
Urban Unconditional Grant (Non-Wage)	1,203	366	898
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,500	732	2,800

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,500	732	2,800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,500	732	2,800

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
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
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
Total cost of Natural Resources Management	0	3,500	0	0	3,500	0	2,400	0	0	2,400
Total cost of Natural Resources	0	3,500	0	0	3,500	0	2,400	0	0	2,400

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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

Recurrent Revenues	14,474	6,538	17,353
Locally Raised Revenues	4,500	1,536	4,604
Urban Unconditional Grant (Non-Wage)	1,900	800	1,796
Urban Unconditional Grant (Wage)	8,074	4,202	10,953
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,474	6,538	17,353
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,074	4,202	10,953
Non Wage	6,400	2,336	6,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,474	6,538	17,353

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0

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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										
211101 General Staff Salaries	8,074	0	0	0	8,074	10,953	0	0	0	10,953
211103 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
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