

**Vote:586 Otuke District****FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>Locally Raised Revenues</b>	<b>127,985</b>	<b>63,992</b>	<b>228,092</b>
o/w Higher Local Government	65,309	58,559	65,042
o/w Lower Local Government	62,676	5,433	163,050
<b>Discretionary Government Transfers</b>	<b>2,823,431</b>	<b>1,545,535</b>	<b>2,940,813</b>
o/w Higher Local Government	2,092,807	1,288,796	2,084,778
o/w Lower Local Government	730,624	256,739	856,035
<b>Conditional Government Transfers</b>	<b>11,226,137</b>	<b>5,710,265</b>	<b>13,085,823</b>
o/w Higher Local Government	11,226,137	5,710,265	13,085,823
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,862,576</b>	<b>291,548</b>	<b>1,310,541</b>
o/w Higher Local Government	962,576	0	979,541
o/w Lower Local Government	900,000	291,548	331,000
<b>External Financing</b>	<b>1,349,153</b>	<b>0</b>	<b>370,500</b>
o/w Higher Local Government	1,349,153	0	370,500
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>17,389,282</b>	<b>7,611,340</b>	<b>17,935,769</b>
o/w Higher Local Government	15,695,982	7,057,620	16,585,684
o/w Lower Local Government	1,693,300	553,720	1,350,085

*A2: Expenditure Performance by end December 2019/20 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>Administration</b>	<b>3,335,066</b>	<b>1,024,624</b>	<b>2,600,990</b>
o/w Higher Local Government	2,232,736	926,545	1,960,145
o/w Lower Local Government	1,102,330	98,079	640,844
<b>Finance</b>	<b>236,254</b>	<b>92,836</b>	<b>233,902</b>
o/w Higher Local Government	202,860	71,999	175,597
o/w Lower Local Government	33,394	20,837	58,305
<b>Statutory Bodies</b>	<b>413,201</b>	<b>144,497</b>	<b>468,066</b>

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o/w Higher Local Government	359,686	138,782	379,184
o/w Lower Local Government	53,515	5,715	88,882
<b>Production and Marketing</b>	<b>1,133,892</b>	<b>539,614</b>	<b>1,233,523</b>
o/w Higher Local Government	968,337	441,883	1,095,210
o/w Lower Local Government	165,555	97,731	138,312
<b>Health</b>	<b>2,110,699</b>	<b>817,348</b>	<b>2,246,527</b>
o/w Higher Local Government	2,103,785	817,348	2,229,939
o/w Lower Local Government	6,914	0	16,587
<b>Education</b>	<b>7,801,747</b>	<b>3,902,999</b>	<b>8,358,060</b>
o/w Higher Local Government	7,794,847	3,901,444	8,334,117
o/w Lower Local Government	6,900	1,555	23,943
<b>Roads and Engineering</b>	<b>1,148,677</b>	<b>605,782</b>	<b>1,297,824</b>
o/w Higher Local Government	910,833	288,924	1,038,382
o/w Lower Local Government	237,844	316,858	259,442
<b>Water</b>	<b>278,357</b>	<b>170,637</b>	<b>433,298</b>
o/w Higher Local Government	275,357	170,637	433,298
o/w Lower Local Government	3,000	0	0
<b>Natural Resources</b>	<b>197,325</b>	<b>83,095</b>	<b>210,556</b>
o/w Higher Local Government	176,775	81,393	176,953
o/w Lower Local Government	20,550	1,702	33,603
<b>Community Based Services</b>	<b>492,796</b>	<b>89,883</b>	<b>591,545</b>
o/w Higher Local Government	463,794	83,982	527,005
o/w Lower Local Government	29,002	5,900	64,540
<b>Planning</b>	<b>162,438</b>	<b>104,936</b>	<b>161,968</b>
o/w Higher Local Government	156,964	104,100	161,968
o/w Lower Local Government	5,473	837	0
<b>Internal Audit</b>	<b>44,272</b>	<b>20,570</b>	<b>64,751</b>
o/w Higher Local Government	25,747	16,063	48,725
o/w Lower Local Government	18,526	4,506	16,026
<b>Trade, Industry and Local Development</b>	<b>34,556</b>	<b>14,518</b>	<b>34,760</b>
o/w Higher Local Government	24,259	14,518	25,160

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o/w Lower Local Government	10,297	0	9,600
<b>Grand Total</b>	<b>17,389,282</b>	<b>7,611,340</b>	<b>17,935,769</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>15,695,982</i></b>	<b><i>7,057,620</i></b>	<b><i>16,585,684</i></b>
<i>o/w: Wage:</i>	<i>8,221,313</i>	<i>4,110,656</i>	<i>9,040,345</i>
<i>Non-Wage Reccurent:</i>	<i>3,412,985</i>	<i>1,219,355</i>	<i>4,069,835</i>
<i>Domestic Devt:</i>	<i>2,712,531</i>	<i>1,727,608</i>	<i>3,105,004</i>
<i>External Financing:</i>	<i>1,349,153</i>	<i>0</i>	<i>370,500</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,693,300</i></b>	<b><i>553,720</i></b>	<b><i>1,350,085</i></b>
<i>o/w: Wage:</i>	<i>175,380</i>	<i>87,690</i>	<i>183,459</i>
<i>Non-Wage Reccurent:</i>	<i>186,952</i>	<i>44,224</i>	<i>288,839</i>
<i>Domestic Devt:</i>	<i>1,330,968</i>	<i>421,806</i>	<i>877,787</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:586 Otuke District****FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>127,985</b>	<b>63,992</b>	<b>228,092</b>
Agency Fees	5,127	2,563	5,640
Business licenses	10,562	5,281	11,618
Local Hotel Tax	1,825	913	2,008
Local Services Tax	36,190	18,095	72,000
Market /Gate Charges	43,255	21,627	61,454
Miscellaneous receipts/income	4,494	2,247	24,000
Other Fees and Charges	26,532	13,266	51,373
<b>2a. Discretionary Government Transfers</b>	<b>2,823,431</b>	<b>1,545,535</b>	<b>2,940,813</b>
District Discretionary Development Equalization Grant	781,259	520,840	869,173
District Unconditional Grant (Non-Wage)	516,481	258,240	539,022
District Unconditional Grant (Wage)	1,295,927	647,963	1,295,927
Urban Discretionary Development Equalization Grant	21,657	14,438	20,299
Urban Unconditional Grant (Non-Wage)	32,727	16,363	32,934
Urban Unconditional Grant (Wage)	175,380	87,690	183,459
<b>2b. Conditional Government Transfer</b>	<b>11,226,137</b>	<b>5,710,265</b>	<b>13,085,823</b>
Sector Conditional Grant (Wage)	6,925,386	3,462,693	7,744,418
Sector Conditional Grant (Non-Wage)	1,692,637	634,795	1,978,701
Sector Development Grant	1,983,882	1,322,588	2,206,237
Transitional Development Grant	56,700	0	256,700
General Public Service Pension Arrears (Budgeting)	0	0	419,122
Salary arrears (Budgeting)	12,846	12,846	0
Pension for Local Governments	148,999	74,500	195,978
Gratuity for Local Governments	405,687	202,843	284,666
<b>2c. Other Government Transfer</b>	<b>1,862,576</b>	<b>291,548</b>	<b>1,310,541</b>
Northern Uganda Social Action Fund (NUSAF)	1,034,000	0	385,000
Support to PLE (UNEB)	4,000	0	4,000
Uganda Road Fund (URF)	467,575	257,823	565,158
Vegetable Oil Development Project	37,501	31,192	37,501
Youth Livelihood Programme (YLP)	300,000	0	299,382
Regional Pastoral Livelihoods Resilience Project	19,500	0	19,500
<b>3. External Financing</b>	<b>1,349,153</b>	<b>0</b>	<b>370,500</b>
The AIDS Support Organisation (TASO)	0	0	1,000
United Nations Children Fund (UNICEF)	175,000	0	175,000
United Nations Capital Development Fund (UNCDF)	913,867	0	56,500

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Global Fund for HIV, TB & Malaria	43,000	0	0
World Health Organisation (WHO)	150,943	0	94,000
Global Alliance for Vaccines and Immunization (GAVI)	50,000	0	44,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	16,343	0	0
<b>Total Revenues shares</b>	<b>17,389,282</b>	<b>7,611,340</b>	<b>17,935,769</b>

**Vote:586 Otuke District****FY 2020/21****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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,057,558</b>	<b>584,809</b>	<b>1,427,022</b>
District Unconditional Grant (Non-Wage)	63,316	46,384	66,710
District Unconditional Grant (Wage)	402,545	211,719	452,545
General Public Service Pension Arrears (Budgeting)	0	0	419,122
Gratuity for Local Governments	405,687	202,843	284,666
Locally Raised Revenues	24,164	36,517	8,000
Pension for Local Governments	148,999	74,500	195,978
Salary arrears (Budgeting)	12,846	12,846	0
<b>Development Revenues</b>	<b>1,175,179</b>	<b>341,736</b>	<b>533,123</b>
District Discretionary Development Equalization Grant	307,949	341,736	276,623
External Financing	867,230	0	56,500
Transitional Development Grant	0	0	200,000
<b>Total Revenues shares</b>	<b>2,232,736</b>	<b>926,545</b>	<b>1,960,145</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	402,545	198,523	452,545
Non Wage	655,012	102,009	974,476
<b>Development Expenditure</b>			
Domestic Development	307,949	4,065	476,623
External Financing	867,230	0	56,500
<b>Total Expenditure</b>	<b>2,232,736</b>	<b>304,597</b>	<b>1,960,145</b>

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

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Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>											
211101 General Staff Salaries		402,545	0	0	0	402,545	452,545	0	0	0	452,545
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	1,600	0	0	1,600
212105 Pension for Local Governments		0	148,999	0	0	148,999	0	195,978	0	0	195,978
212107 Gratuity for Local Governments		0	405,687	0	0	405,687	0	284,666	0	0	284,666
213001 Medical expenses (To employees)		0	2,000	0	0	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses		0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations		0	0	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment		0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	2,500	0	0	2,500	0	3,000	0	0	3,000
221012 Small Office Equipment		0	500	0	0	500	0	1,000	0	0	1,000
222001 Telecommunications		0	780	0	0	780	0	0	0	0	0
223006 Water		0	0	0	0	0	0	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	0	801	0	0	801
227001 Travel inland		0	28,800	0	0	28,800	0	15,368	0	0	15,368
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles		0	6,000	0	0	6,000	0	4,000	0	0	4,000
321608 General Public Service Pension arrears (Budgeting)		0	0	0	0	0	0	419,122	0	0	419,122
321617 Salary Arrears (Budgeting)		0	12,846	0	0	12,846	0	0	0	0	0
<b>Total Cost of output138101</b>		<b>402,545</b>	<b>623,112</b>	<b>0</b>	<b>0</b>	<b>1,025,658</b>	<b>452,545</b>	<b>938,535</b>	<b>0</b>	<b>0</b>	<b>1,391,080</b>
<b>138102 Human Resource Management Services</b>											
213002 Incapacity, death benefits and funeral expenses		0	0	0	0	0	0	3,000	0	0	3,000
221003 Staff Training		0	0	0	0	0	0	0	23,000	0	23,000
221009 Welfare and Entertainment		0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	540	0	0	540	0	800	0	0	800
222001 Telecommunications		0	200	0	0	200	0	544	0	0	544
227001 Travel inland		0	4,320	0	0	4,320	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils		0	540	0	0	540	0	800	0	0	800
<b>Total Cost of output138102</b>		<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>11,544</b>	<b>23,000</b>	<b>0</b>	<b>34,544</b>
<b>138104 Supervision of Sub County programme implementation</b>											
211103 Allowances (Incl. Casuals, Temporary)		0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications		0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland		0	0	0	0	0	0	3,800	0	0	3,800

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227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	2,800	0	0	2,800	0	0	0	0	0
<b>Total Cost of output138104</b>	<b>0</b>	<b>11,800</b>	<b>0</b>	<b>0</b>	<b>11,800</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>10,800</b>

## 138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	4,600	0	0	4,600	0	4,597	0	0	4,597
<b>Total Cost of output138109</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>4,597</b>	<b>0</b>	<b>0</b>	<b>4,597</b>

## 138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	600	0	0	600
222001 Telecommunications	0	450	0	0	450	0	400	0	0	400
227001 Travel inland	0	2,450	0	0	2,450	0	2,000	0	0	2,000
<b>Total Cost of output138111</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	2,800	0	0	2,800
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,200	0	0	1,200	0	1,200	0	0	1,200
<b>Total Cost of output138113</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

<b>Total Cost of Higher LG Services</b>	<b>402,545</b>	<b>655,012</b>	<b>0</b>	<b>0</b>	<b>1,057,558</b>	<b>452,545</b>	<b>974,476</b>	<b>23,000</b>	<b>0</b>	<b>1,450,022</b>
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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	41,297	56,260	0	0	0	0	0
312101 Non-Residential Buildings	0	0	239,486	825,933	1,065,419	0	0	407,623	56,500	464,123

**Total for LCIII: Otuke Town Council** **County: Otuke** **464,123**

LCII: Barodugu	District Head Quarter	Building Construction - Multipurpose Building-245	Source: External Financing	56,500						
LCII: Barodugu	District Head quarter	Building Construction - Offices-248	Source: Transitional Development Grant	200,000						
LCII: Barodugu	District HQtr	Building Construction - Offices-248	Source: District Discretionary Development Equalization Grant	207,623						
312201 Transport Equipment	0	0	38,000	0	38,000	0	0	36,000	0	36,000



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<b>Total for LCIII: Otuke Town Council</b>				<b>County: Otuke</b>				<b>36,000</b>			
<i>LCII: Barodugu</i>		<i>District Head Quarter</i>		<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>36,000</i>			
312203 Furniture & Fixtures	0	0	7,500	0	7,500	0	0	0	0	0	0
312213 ICT Equipment	0	0	8,000	0	8,000	0	0	10,000	0	0	10,000
<b>Total for LCIII: Otuke Town Council</b>				<b>County: Otuke</b>				<b>10,000</b>			
<i>LCII: Barodugu</i>		<i>District Head Quarter</i>		<i>ICT - Computers-733</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>10,000</i>			
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>307,949</b>	<b>867,230</b>	<b>1,175,179</b>	<b>0</b>	<b>0</b>	<b>453,623</b>	<b>56,500</b>	<b>510,123</b>	<b>510,123</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>307,949</b>	<b>867,230</b>	<b>1,175,179</b>	<b>0</b>	<b>0</b>	<b>453,623</b>	<b>56,500</b>	<b>510,123</b>	<b>510,123</b>
<b>Total cost of District and Urban Administration</b>	<b>402,545</b>	<b>655,012</b>	<b>307,949</b>	<b>867,230</b>	<b>2,232,736</b>	<b>452,545</b>	<b>974,476</b>	<b>476,623</b>	<b>56,500</b>	<b>1,960,145</b>	<b>1,960,145</b>
<b>Total cost of Administration</b>	<b>402,545</b>	<b>655,012</b>	<b>307,949</b>	<b>867,230</b>	<b>2,232,736</b>	<b>452,545</b>	<b>974,476</b>	<b>476,623</b>	<b>56,500</b>	<b>1,960,145</b>	<b>1,960,145</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>156,223</b>	<b>71,999</b>	<b>175,597</b>
District Unconditional Grant (Non-Wage)	66,586	25,793	66,045
District Unconditional Grant (Wage)	78,534	39,267	100,534
Locally Raised Revenues	11,103	6,939	9,018
<b>Development Revenues</b>	<b>46,637</b>	<b>0</b>	<b>0</b>
External Financing	46,637	0	0
<b>Total Revenues shares</b>	<b>202,860</b>	<b>71,999</b>	<b>175,597</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	78,534	38,164	100,534
Non Wage	77,689	27,442	75,063
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	46,637	0	0
<b>Total Expenditure</b>	<b>202,860</b>	<b>65,606</b>	<b>175,597</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	78,534	0	0	0	78,534	100,534	0	0	0	100,534
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	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	3,000	0	0	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	400	0	0	400	0	400	0	0	400
221017 Subscriptions	0	1,000	0	0	1,000	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	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	3,500	0	0	3,500	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	5,090	0	0	5,090	0	5,926	0	0	5,926
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	8,000	0	0	8,000
<b>Total Cost of output148101</b>	<b>78,534</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>108,534</b>	<b>100,534</b>	<b>30,836</b>	<b>0</b>	<b>0</b>	<b>131,370</b>

## 148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	12,001	12,001	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	0	1,906	1,906	0	0	0	0	0
221002 Workshops and Seminars	0	500	0	10,000	10,500	0	500	0	0	500
221005 Hire of Venue (chairs, projector, etc)	0	0	0	400	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	100	0	1,500	1,600	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
221012 Small Office Equipment	0	0	0	3,980	3,980	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	200	200	0	0	0	0	0
222001 Telecommunications	0	100	0	750	850	0	100	0	0	100
222003 Information and communications technology (ICT)	0	100	0	900	1,000	0	100	0	0	100
224005 Uniforms, Beddings and Protective Gear	0	0	0	600	600	0	0	0	0	0
227001 Travel inland	0	3,989	0	5,000	8,989	0	2,027	0	0	2,027
227004 Fuel, Lubricants and Oils	0	0	0	8,600	8,600	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	800	800	0	0	0	0	0
<b>Total Cost of output148102</b>	<b>0</b>	<b>6,189</b>	<b>0</b>	<b>46,637</b>	<b>52,826</b>	<b>0</b>	<b>4,227</b>	<b>0</b>	<b>0</b>	<b>4,227</b>

## 148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,300	0	0	3,300	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output148103</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

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## 148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	209	0	0	209
227001 Travel inland	0	2,200	0	0	2,200	0	1,791	0	0	1,791
<b>Total Cost of output148104</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,000	0	0	1,000
227001 Travel inland	0	3,300	0	0	3,300	0	3,000	0	0	3,000
<b>Total Cost of output148105</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	24,000	0	0	24,000	0	22,000	0	0	22,000
227001 Travel inland	0	6,000	0	0	6,000	0	8,000	0	0	8,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Higher LG Services</b>	<b>78,534</b>	<b>77,689</b>	<b>0</b>	<b>46,637</b>	<b>202,860</b>	<b>100,534</b>	<b>75,063</b>	<b>0</b>	<b>0</b>	<b>175,597</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>78,534</b>	<b>77,689</b>	<b>0</b>	<b>46,637</b>	<b>202,860</b>	<b>100,534</b>	<b>75,063</b>	<b>0</b>	<b>0</b>	<b>175,597</b>
<b>Total cost of Finance</b>	<b>78,534</b>	<b>77,689</b>	<b>0</b>	<b>46,637</b>	<b>202,860</b>	<b>100,534</b>	<b>75,063</b>	<b>0</b>	<b>0</b>	<b>175,597</b>

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>359,686</b>	<b>138,782</b>	<b>379,184</b>
District Unconditional Grant (Non-Wage)	209,971	60,527	213,201
District Unconditional Grant (Wage)	129,469	65,601	133,122
Locally Raised Revenues	20,246	12,654	32,862
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>359,686</b>	<b>138,782</b>	<b>379,184</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	129,469	60,025	133,122
Non Wage	230,217	35,537	246,063
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>359,686</b>	<b>95,562</b>	<b>379,184</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	101,673	0	0	0	101,673	105,326	0	0	0	105,326
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	10,600	0	0	10,600
213002 Incapacity, death benefits and funeral expenses	0	700	0	0	700	0	1,000	0	0	1,000
213004 Gratuity Expenses	0	105,669	0	0	105,669	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	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	17,000	0	0	17,000

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221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	0	0	0	0
221016 IFMS Recurrent costs	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	247	0	0	247
222003 Information and communications technology (ICT)	0	150	0	0	150	0	150	0	0	150
224004 Cleaning and Sanitation	0	1,184	0	0	1,184	0	1,184	0	0	1,184
227001 Travel inland	0	6,500	0	0	6,500	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of output138201</b>	<b>101,673</b>	<b>137,753</b>	<b>0</b>	<b>0</b>	<b>239,426</b>	<b>105,326</b>	<b>153,600</b>	<b>0</b>	<b>0</b>	<b>258,925</b>

**138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,379	0	0	2,379	0	4,320	0	0	4,320
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	664	0	0	664
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	105	0	0	105	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output138202</b>	<b>0</b>	<b>6,984</b>	<b>0</b>	<b>0</b>	<b>6,984</b>	<b>0</b>	<b>6,984</b>	<b>0</b>	<b>0</b>	<b>6,984</b>

**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	5,700	0	0	5,700	0	5,700	0	0	5,700
221001 Advertising and Public Relations	0	4,300	0	0	4,300	0	4,300	0	0	4,300
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	132	0	0	132	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	132	0	0	132
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	700	0	0	700
<b>Total Cost of output138203</b>	<b>27,796</b>	<b>16,532</b>	<b>0</b>	<b>0</b>	<b>44,328</b>	<b>27,796</b>	<b>16,532</b>	<b>0</b>	<b>0</b>	<b>44,328</b>

**138204 LG Land Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	5,271	0	0	5,271	0	5,268	0	0	5,268
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221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	700	0	0	700
227001 Travel inland	0	1,100	0	0	1,100	0	1,103	0	0	1,103
<b>Total Cost of output138204</b>	<b>0</b>	<b>7,071</b>	<b>0</b>	<b>0</b>	<b>7,071</b>	<b>0</b>	<b>7,071</b>	<b>0</b>	<b>0</b>	<b>7,071</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	7,800	0	0	7,800	0	9,000	0	0	9,000
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,600	0	0	4,600	0	4,600	0	0	4,600
227004 Fuel, Lubricants and Oils	0	1,136	0	0	1,136	0	1,136	0	0	1,136
<b>Total Cost of output138205</b>	<b>0</b>	<b>14,736</b>	<b>0</b>	<b>0</b>	<b>14,736</b>	<b>0</b>	<b>14,736</b>	<b>0</b>	<b>0</b>	<b>14,736</b>

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	7,500	0	0	7,500	0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000	0	15,000	0	0	15,000
228002 Maintenance - Vehicles	0	4,361	0	0	4,361	0	4,361	0	0	4,361
<b>Total Cost of output138206</b>	<b>0</b>	<b>30,361</b>	<b>0</b>	<b>0</b>	<b>30,361</b>	<b>0</b>	<b>30,361</b>	<b>0</b>	<b>0</b>	<b>30,361</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	14,400	0	0	14,400	0	14,400	0	0	14,400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	679	0	0	679
221012 Small Office Equipment	0	979	0	0	979	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of output138207</b>	<b>0</b>	<b>16,779</b>	<b>0</b>	<b>0</b>	<b>16,779</b>	<b>0</b>	<b>16,779</b>	<b>0</b>	<b>0</b>	<b>16,779</b>
<b>Total Cost of Higher LG Services</b>	<b>129,469</b>	<b>230,217</b>	<b>0</b>	<b>0</b>	<b>359,686</b>	<b>133,122</b>	<b>246,063</b>	<b>0</b>	<b>0</b>	<b>379,184</b>
<b>Total cost of Local Statutory Bodies</b>	<b>129,469</b>	<b>230,217</b>	<b>0</b>	<b>0</b>	<b>359,686</b>	<b>133,122</b>	<b>246,063</b>	<b>0</b>	<b>0</b>	<b>379,184</b>
<b>Total cost of Statutory Bodies</b>	<b>129,469</b>	<b>230,217</b>	<b>0</b>	<b>0</b>	<b>359,686</b>	<b>133,122</b>	<b>246,063</b>	<b>0</b>	<b>0</b>	<b>379,184</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>893,395</b>	<b>391,922</b>	<b>840,265</b>
District Unconditional Grant (Non-Wage)	6,823	54,536	6,900
District Unconditional Grant (Wage)	153,600	66,400	0
Other Transfers from Central Government	191,001	0	111,001
Sector Conditional Grant (Non-Wage)	204,499	102,250	193,570
Sector Conditional Grant (Wage)	337,472	168,736	528,793
<b>Development Revenues</b>	<b>74,942</b>	<b>49,961</b>	<b>254,946</b>
Sector Development Grant	74,942	49,961	254,946
<b>Total Revenues shares</b>	<b>968,337</b>	<b>441,883</b>	<b>1,095,210</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	491,072	233,781	528,793
Non Wage	402,323	43,794	311,471
<b>Development Expenditure</b>			
Domestic Development	74,942	0	254,946
External Financing	0	0	0
<b>Total Expenditure</b>	<b>968,337</b>	<b>277,575</b>	<b>1,095,210</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	337,472	0	0	0	337,472	528,793	0	0	0	528,793
221002 Workshops and Seminars	0	23,040	0	0	23,040	0	0	0	0	0
224006 Agricultural Supplies	0	30,000	0	0	30,000	0	0	0	0	0
226001 Insurances	0	3,500	0	0	3,500	0	3,500	0	0	3,500
227001 Travel inland	0	57,409	0	0	57,409	0	50,133	0	0	50,133



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227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	28,000	0	0	28,000	0	28,000	0	0	28,000
<b>Total Cost of output018101</b>	<b>337,472</b>	<b>157,949</b>	<b>0</b>	<b>0</b>	<b>495,421</b>	<b>528,793</b>	<b>97,633</b>	<b>0</b>	<b>0</b>	<b>626,426</b>

**018104 Planning, Monitoring/Quality Assurance and Evaluation**

227001 Travel inland	0	0	0	0	0	0	19,500	0	0	19,500
<b>Total Cost of output018104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,500</b>	<b>0</b>	<b>0</b>	<b>19,500</b>
<b>Total Cost of Higher LG Services</b>	<b>337,472</b>	<b>157,949</b>	<b>0</b>	<b>0</b>	<b>495,421</b>	<b>528,793</b>	<b>117,133</b>	<b>0</b>	<b>0</b>	<b>645,926</b>
<b>Total cost of Agricultural Extension Services</b>	<b>337,472</b>	<b>157,949</b>	<b>0</b>	<b>0</b>	<b>495,421</b>	<b>528,793</b>	<b>117,133</b>	<b>0</b>	<b>0</b>	<b>645,926</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**018204 Fisheries regulation**

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	1,760	0	0	1,760	0	1,760	0	0	1,760
227004 Fuel, Lubricants and Oils	0	1,363	0	0	1,363	0	1,363	0	0	1,363
<b>Total Cost of output018204</b>	<b>0</b>	<b>3,523</b>	<b>0</b>	<b>0</b>	<b>3,523</b>	<b>0</b>	<b>3,523</b>	<b>0</b>	<b>0</b>	<b>3,523</b>

**018205 Crop disease control and regulation**

221011 Printing, Stationery, Photocopying and Binding	0	724	0	0	724	0	724	0	0	724
227001 Travel inland	0	1,760	0	0	1,760	0	1,760	0	0	1,760
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800	0	2,800	0	0	2,800
<b>Total Cost of output018205</b>	<b>0</b>	<b>5,284</b>	<b>0</b>	<b>0</b>	<b>5,284</b>	<b>0</b>	<b>5,284</b>	<b>0</b>	<b>0</b>	<b>5,284</b>

**018207 Tsetse vector control and commercial insects farm promotion**

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	1,760	0	0	1,760	0	1,760	0	0	1,760
227004 Fuel, Lubricants and Oils	0	1,363	0	0	1,363	0	1,363	0	0	1,363
<b>Total Cost of output018207</b>	<b>0</b>	<b>3,523</b>	<b>0</b>	<b>0</b>	<b>3,523</b>	<b>0</b>	<b>3,523</b>	<b>0</b>	<b>0</b>	<b>3,523</b>

**018211 Livestock Health and Marketing**

221002 Workshops and Seminars	0	1,640	0	0	1,640	0	1,640	0	0	1,640
227001 Travel inland	0	1,440	0	0	1,440	0	1,440	0	0	1,440
227004 Fuel, Lubricants and Oils	0	2,204	0	0	2,204	0	2,204	0	0	2,204
<b>Total Cost of output018211</b>	<b>0</b>	<b>5,284</b>	<b>0</b>	<b>0</b>	<b>5,284</b>	<b>0</b>	<b>5,284</b>	<b>0</b>	<b>0</b>	<b>5,284</b>

**018212 District Production Management Services**

211101 General Staff Salaries	153,600	0	0	0	153,600	0	0	0	0	0
221002 Workshops and Seminars	0	6,400	0	0	6,400	0	33,860	0	0	33,860
221008 Computer supplies and Information Technology (IT)	0	3,075	0	0	3,075	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	577	0	0	577	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	2,039	0	0	2,039	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	600	0	0	600	0	800	0	0	800
223006 Water	0	223	0	0	223	0	240	0	0	240
227001 Travel inland	0	156,535	0	0	156,535	0	106,025	0	0	106,025
227004 Fuel, Lubricants and Oils	0	22,000	0	0	22,000	0	14,000	0	0	14,000
228002 Maintenance - Vehicles	0	24,311	0	0	24,311	0	16,000	0	0	16,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output018212</b>	<b>153,600</b>	<b>226,760</b>	<b>0</b>	<b>0</b>	<b>380,360</b>	<b>0</b>	<b>176,725</b>	<b>0</b>	<b>0</b>	<b>176,725</b>
<b>Total Cost of Higher LG Services</b>	<b>153,600</b>	<b>244,375</b>	<b>0</b>	<b>0</b>	<b>397,975</b>	<b>0</b>	<b>194,339</b>	<b>0</b>	<b>0</b>	<b>194,339</b>

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	30,000	0	30,000	0	0	63,000	0	63,000
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<b>Total for LCIII: Otuke Town Council</b>	<b>County: Otuke</b>				<b>63,000</b>					
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<i>LCII: Barodugu</i>	<i>District Headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>	<i>63,000</i>
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312202 Machinery and Equipment	0	0	5,012	0	5,012	0	0	0	0	0
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<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>35,012</b>	<b>0</b>	<b>35,012</b>	<b>0</b>	<b>0</b>	<b>63,000</b>	<b>0</b>	<b>63,000</b>
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## 018275 Non Standard Service Delivery Capital

312202 Machinery and Equipment	0	0	4,000	0	4,000	0	0	35,734	0	35,734
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<b>Total for LCIII: Otuke Town Council</b>	<b>County: Otuke</b>				<b>35,734</b>					
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<i>LCII: Barodugu</i>	<i>District headquarters</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant</i>	<i>35,734</i>
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312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	9,212	0	9,212
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<b>Total for LCIII: Otuke Town Council</b>	<b>County: Otuke</b>				<b>9,212</b>					
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<i>LCII: Barodugu</i>	<i>District headquarters</i>	<i>Purchase of fish fry and feeds</i>	<i>Source: Sector Development Grant</i>	<i>5,012</i>
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<i>LCII: Barodugu</i>	<i>District headquarters</i>	<i>Purchase of Tsetse fly traps</i>	<i>Source: Sector Development Grant</i>	<i>4,200</i>
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312301 Cultivated Assets	0	0	35,930	0	35,930	0	0	147,000	0	147,000
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<b>Total for LCIII: Otuke Town Council</b>	<b>County: Otuke</b>				<b>147,000</b>					
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<i>LCII: Barodugu</i>	<i>District headquarters</i>	<i>Cultivated Assets - Cattle-420</i>	<i>Source: Sector Development Grant</i>	<i>117,000</i>
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LCII: Barodugu	District headquarters		Cultivated Assets		Source: Sector Development Grant					30,000
			- Plantation-424							
Total Cost of output018275	0	0	39,930	0	39,930	0	0	191,946	0	191,946
Total Cost of Capital Purchases	0	0	74,942	0	74,942	0	0	254,946	0	254,946
Total cost of District Production Services	153,600	244,375	74,942	0	472,917	0	194,339	254,946	0	449,284
Total cost of Production and Marketing	491,072	402,323	74,942	0	968,337	528,793	311,471	254,946	0	1,095,210

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## Health

## B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,601,994</b>	<b>799,917</b>	<b>1,799,830</b>
District Unconditional Grant (Non-Wage)	2,823	7,989	2,901
District Unconditional Grant (Wage)	30,631	7,658	0
Locally Raised Revenues	0	0	1,127
Sector Conditional Grant (Non-Wage)	144,021	72,010	226,235
Sector Conditional Grant (Wage)	1,424,519	712,260	1,569,566
<b>Development Revenues</b>	<b>501,791</b>	<b>17,432</b>	<b>430,109</b>
External Financing	418,943	0	314,000
Sector Development Grant	26,147	17,432	59,409
Transitional Development Grant	56,700	0	56,700
<b>Total Revenues shares</b>	<b>2,103,785</b>	<b>817,348</b>	<b>2,229,939</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,455,151	382,918	1,569,566
Non Wage	146,844	61,428	230,264
<b>Development Expenditure</b>			
Domestic Development	82,848	17,432	116,109
External Financing	418,943	0	314,000
<b>Total Expenditure</b>	<b>2,103,785</b>	<b>461,777</b>	<b>2,229,939</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	1,600	0	43,000	44,600	0	5,090	0	43,000	48,090
<b>Total Cost of output088101</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>43,000</b>	<b>44,600</b>	<b>0</b>	<b>5,090</b>	<b>0</b>	<b>43,000</b>	<b>48,090</b>
<b>088105 Health and Hygiene Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	5,090	0	0	5,090

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Total Cost of output088105		0	0	0	0	0	0	5,090	0	0	5,090
<b>088107 Immunisation Services</b>											
227001 Travel inland		0	0	0	227,172	227,172	0	0	0	227,172	227,172
Total Cost of output088107		0	0	0	227,172	227,172	0	0	0	227,172	227,172
Total Cost of Higher LG Services		0	1,600	0	270,172	271,772	0	10,181	0	270,172	280,353
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>088153 NGO Basic Healthcare Services (LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)		0	10,535	0	0	10,535	0	7,692	0	0	7,692
<b>Total for LCIII: Missing Subcounty</b>				<b>County: Missing County</b>				<b>7,692</b>			
<i>LCII: Missing Parish</i>				<i>ALIWANG HEALTH CENTRE III</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>			
Total Cost of output088153		0	10,535	0	0	10,535	0	7,692	0	0	7,692
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)		0	107,177	0	0	107,177	0	184,608	0	0	184,608

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<b>Total for LCIII: Orum</b>	<b>County: Otuke</b>	<b>15,384</b>
LCII: Abongorwot	ATING HC II Source: Sector Conditional Grant (Non-Wage)	7,692
LCII: Abongorwot	BAROCOK HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	7,692
<b>Total for LCIII: Adwari</b>	<b>County: Otuke</b>	<b>23,076</b>
LCII: Adyerakonya	ACANE HC II Source: Sector Conditional Grant (Non-Wage)	7,692
LCII: Adyerakonya	OKWANG HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	15,384
<b>Total for LCIII: Alango</b>	<b>County: Otuke</b>	<b>15,384</b>
LCII: Agweng	OGWETE HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	15,384
<b>Total for LCIII: Ogor</b>	<b>County: Otuke</b>	<b>7,692</b>
LCII: Oluro	OLURO HC II Source: Sector Conditional Grant (Non-Wage)	7,692
<b>Total for LCIII: Okwang</b>	<b>County: Otuke</b>	<b>23,076</b>
LCII: Amoyai	ATANGWATA HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	15,384
LCII: Opejal	AMUNGA HC II Source: Sector Conditional Grant (Non-Wage)	7,692
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>99,996</b>
LCII: Missing Parish	ALANGO HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	7,692
LCII: Missing Parish	ANEPMOROTO HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	15,384
LCII: Missing Parish	BARJOBI HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	15,384
LCII: Missing Parish	OKWONGO HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	15,384
LCII: Missing Parish	OLILIM HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	15,384
LCII: Missing Parish	ORUM HEALTH CENTRE IV Source: Sector Conditional Grant (Non-Wage)	30,768
<b>Total Cost of output088154</b>	<b>0 107,177 0 0 107,177 0 184,608 0 0 184,608</b>	
<b>088155 Standard Pit Latrine Construction (LLS.)</b>		
263370 Sector Development Grant	0 0 0 0 0 0 0 50,497 0 50,497	

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Total for LCIII: Ogor				County: Otuke				15,249			
LCII: Atanggwata	Atangwata HC III	Atangwata HC III	Source: Sector Development Grant	15,249							
Total for LCIII: Okwang				County: Otuke				15,249			
LCII: Amoyai	Barjobi HC III	Barjobi HC III	Source: Sector Development Grant	15,249							
Total for LCIII: Otuke Town Council				County: Otuke				20,000			
LCII: Barodugu	Orum HC IV	ORUM HC IV	Source: Sector Development Grant	20,000							
Total Cost of output088155	0	0	0	0	0	0	0	50,497	0	50,497	
Total Cost of Lower Local Services	0	117,712	0	0	117,712	0	192,300	50,497	0	242,797	
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	56,700	0	56,700	0	0	56,700	0	56,700	
Total for LCIII: Otuke Town Council				County: Otuke				56,700			
LCII: Barodugu	DHO office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Transitional Development Grant	56,700							
Total Cost of output088172	0	0	56,700	0	56,700	0	0	56,700	0	56,700	
088175 Non Standard Service Delivery Capital											
312104 Other Structures	0	0	12,000	0	12,000	0	0	0	0	0	
Total Cost of output088175	0	0	12,000	0	12,000	0	0	0	0	0	
088181 Staff Houses Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	7,147	0	7,147	0	0	0	0	0	
Total Cost of output088181	0	0	7,147	0	7,147	0	0	0	0	0	
088182 Maternity Ward Construction and Rehabilitation											
312104 Other Structures	0	0	7,000	0	7,000	0	0	0	0	0	
Total Cost of output088182	0	0	7,000	0	7,000	0	0	0	0	0	
Total Cost of Capital Purchases	0	0	82,848	0	82,848	0	0	56,700	0	56,700	
Total cost of Primary Healthcare	0	119,312	82,848	270,172	472,332	0	202,481	107,198	270,172	579,850	
0883 Health Management and Supervision											
Ushs Thousands		Approved Budget Estimates for FY 2019/20				Draft Budget Estimates for FY 2020/21					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088301 Healthcare Management Services											
211101 General Staff Salaries	1,455,151	0	0	0	1,455,151	1,569,566	0	0	0	1,569,566	
213001 Medical expenses (To employees)	0	3	0	0	3	0	0	0	0	0	

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213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221003 Staff Training	0	10	0	0	10	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	601	0	0	601
221012 Small Office Equipment	0	300	0	0	300	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	500	0	0	500
223005 Electricity	0	1,264	0	0	1,264	0	1,300	0	0	1,300
223006 Water	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	8,000	0	148,771	156,771	0	8,000	0	43,828	51,828
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	6,455	0	0	6,455
228004 Maintenance – Other	0	192	0	0	192	0	1,127	0	0	1,127
<b>Total Cost of output088301</b>	<b>1,455,151</b>	<b>22,270</b>	<b>0</b>	<b>148,771</b>	<b>1,626,192</b>	<b>1,569,566</b>	<b>27,783</b>	<b>0</b>	<b>43,828</b>	<b>1,641,178</b>

## 088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	5,262	0	0	5,262	0	0	0	0	0
<b>Total Cost of output088302</b>	<b>0</b>	<b>5,262</b>	<b>0</b>	<b>0</b>	<b>5,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>1,455,151</b>	<b>27,532</b>	<b>0</b>	<b>148,771</b>	<b>1,631,453</b>	<b>1,569,566</b>	<b>27,783</b>	<b>0</b>	<b>43,828</b>	<b>1,641,178</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,911	0	8,911
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**Total for LCIII: Otuke Town Council** **County: Otuke** **8,911**

LCII: Barodugu District Head Quarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 8,911

<b>Total Cost of output088375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,911</b>	<b>0</b>	<b>8,911</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,911</b>	<b>0</b>	<b>8,911</b>
<b>Total cost of Health Management and Supervision</b>	<b>1,455,151</b>	<b>27,532</b>	<b>0</b>	<b>148,771</b>	<b>1,631,453</b>	<b>1,569,566</b>	<b>27,783</b>	<b>8,911</b>	<b>43,828</b>	<b>1,650,089</b>
<b>Total cost of Health</b>	<b>1,455,151</b>	<b>146,844</b>	<b>82,848</b>	<b>418,943</b>	<b>2,103,785</b>	<b>1,569,566</b>	<b>230,264</b>	<b>116,109</b>	<b>314,000</b>	<b>2,229,939</b>



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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,489,585</b>	<b>3,031,269</b>	<b>7,137,351</b>
District Unconditional Grant (Non-Wage)	2,823	1,412	2,901
District Unconditional Grant (Wage)	50,224	25,112	50,224
Locally Raised Revenues	0	0	1,127
Other Transfers from Central Government	4,000	0	4,000
Sector Conditional Grant (Non-Wage)	1,269,142	423,047	1,433,040
Sector Conditional Grant (Wage)	5,163,395	2,581,698	5,646,058
<b>Development Revenues</b>	<b>1,305,263</b>	<b>870,175</b>	<b>1,196,766</b>
District Discretionary Development Equalization Grant	24,000	16,000	24,000
Sector Development Grant	1,281,263	854,175	1,172,766
<b>Total Revenues shares</b>	<b>7,794,847</b>	<b>3,901,444</b>	<b>8,334,117</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,213,619	2,386,811	5,696,282
Non Wage	1,275,965	410,452	1,441,068
<b>Development Expenditure</b>			
Domestic Development	1,305,263	5,437	1,196,766
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,794,847</b>	<b>2,802,701</b>	<b>8,334,117</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	3,410,822	0	0	0	3,410,822	3,894,608	0	0	0	3,894,608
<b>Total Cost of output078102</b>	<b>3,410,822</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,410,822</b>	<b>3,894,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,894,608</b>
<b>Total Cost of Higher LG Services</b>	<b>3,410,822</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,410,822</b>	<b>3,894,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,894,608</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	498,018	0	0	498,018	0	505,554	0	0	505,554
<b>Total for LCIII: Orum</b>										<b>52,992</b>
LCII: Abongorwot										13,362
LCII: Alangi										10,446
LCII: Anepmoroto										18,222
LCII: Ating										10,962
<b>Total for LCIII: Adwari</b>										<b>62,676</b>
LCII: Adyerakonya										9,990
LCII: Okee										10,698
LCII: Okere										10,158
LCII: Okere										10,530
LCII: Olorokwon										9,258
LCII: Olorokwon										12,042
<b>Total for LCIII: Alango</b>										<b>56,388</b>
LCII: Agweng										13,146
LCII: Alango										11,178
LCII: Amintenyoy										12,258
LCII: Omito										19,806
<b>Total for LCIII: Olilim</b>										<b>68,046</b>
LCII: Alula										6,426
LCII: Anepkide										10,194
LCII: Anepkide										10,566
LCII: Anepkide										7,530
LCII: Angetta										8,802
LCII: Gotojwang										11,622
LCII: Olilim										12,906
<b>Total for LCIII: Ogor</b>										<b>99,846</b>
LCII: Anyalima										9,882
LCII: Anyalima										11,946
LCII: Atanggwata										11,586
LCII: Oluro										10,962

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LCII: Oluro	OGWENO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,070
LCII: Oluro	OKUNE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,614
LCII: Oluro	OLURO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,394
LCII: Omwonylee	AROM P.S.	Source: Sector Conditional Grant (Non-Wage)	9,606
LCII: Omwonylee	OMWONYLEE P.S.	Source: Sector Conditional Grant (Non-Wage)	12,786
<b>Total for LCIII: Ogwette</b>	<b>County: Otuke</b>		<b>52,458</b>
LCII: Acan Pii	ACANPII P.S	Source: Sector Conditional Grant (Non-Wage)	10,938
LCII: Ajur	ATIRAYON P.S.	Source: Sector Conditional Grant (Non-Wage)	9,294
LCII: Alir	OGWETE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,082
LCII: Amunga	AMACKIDE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,226
LCII: Ogwette	AMONI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,918
<b>Total for LCIII: Okwang</b>	<b>County: Otuke</b>		<b>91,632</b>
LCII: Amoyai	BARJOBI P.S	Source: Sector Conditional Grant (Non-Wage)	15,498
LCII: Arwotngo	ABONGOWER P.S.	Source: Sector Conditional Grant (Non-Wage)	8,994
LCII: Arwotngo	BARALEGI P.S	Source: Sector Conditional Grant (Non-Wage)	10,086
LCII: Barocok	BAROCOK P.S.	Source: Sector Conditional Grant (Non-Wage)	10,170
LCII: Olworngu	AMELE P.S	Source: Sector Conditional Grant (Non-Wage)	14,670
LCII: Olworngu	OKWANG P.S	Source: Sector Conditional Grant (Non-Wage)	12,930
LCII: Opejal	AMUNGA P.S	Source: Sector Conditional Grant (Non-Wage)	9,882
LCII: Opejal	OGORO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,402
<b>Total for LCIII: Otuke Town Council</b>	<b>County: Otuke</b>		<b>21,516</b>
LCII: Barodugu	ORUM P.S.	Source: Sector Conditional Grant (Non-Wage)	12,954
LCII: Oget	OGET P.S.	Source: Sector Conditional Grant (Non-Wage)	8,562

Total Cost of output078151	0	498,018	0	0	498,018	0	505,554	0	0	505,554
Total Cost of Lower Local Services	0	498,018	0	0	498,018	0	505,554	0	0	505,554

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

312101 Non-Residential Buildings	0	0	289,535	0	289,535	0	0	97,803	0	97,803
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<b>Total for LCIII: Adwari</b>										<b>1</b>
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LCII: Olarokwon	Okwongo PS (2 classrooms)	Building Construction - Structures-266	Source: Sector Development Grant	1
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<b>Total for LCIII: Alango</b>										<b>1</b>
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LCII: Omito	Aliwang PS (6 classrooms)	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	1
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Total for LCIII: Ogor				County: Otuke				9,800			
LCII: Anyalima	Anyalima PS (Retention)	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant				3,400				
LCII: Oluro	Oderokech PS (Retention)	Building Construction - Assorted Materials-206	Source: Sector Development Grant				3,000				
LCII: Oluro	Oluro PS (Retention)	Building Construction - Building Costs-209	Source: Sector Development Grant				3,400				
Total for LCIII: Ogwette				County: Otuke				88,001			
LCII: Ogwette	Amoni PS (3 classrooms)	Building Construction - Schools-256	Source: Sector Development Grant				85,001				
LCII: Ogwette	Ogwete PS (Retention)	Building Construction - Consultancy-215	Source: Sector Development Grant				3,000				
Total Cost of output078180		0	0	289,535	0	289,535	0	0	97,803	0	97,803
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	28,800	0	28,800	0	0	96,534	0	96,534
Total for LCIII: Adwari				County: Otuke				23,700			
LCII: Okee	Okee PS (5stances)	Building Construction - Latrines-237	Source: Sector Development Grant				23,700				
Total for LCIII: Olilim				County: Otuke				47,700			
LCII: Anepkide	Ikwee PS (5 stances)	Building Construction - Toilet Repair-270	Source: District Discretionary Development Equalization Grant				24,000				
LCII: Angetta	Alutkot PS (5 stances)	Building Construction - Latrines-237	Source: Sector Development Grant				23,700				
Total for LCIII: Okwang				County: Otuke				23,700			
LCII: Arwotngo	Baralegi PS (5 stances)	Building Construction - Latrines-237	Source: Sector Development Grant				23,700				
Total for LCIII: Otuke Town Council				County: Otuke				1,434			
LCII: Barodugu	Orum PS (Retention)	Building Construction - Contractor-216	Source: Sector Development Grant				1,434				
Total Cost of output078181		0	0	28,800	0	28,800	0	0	96,534	0	96,534
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	15,000	0	15,000	0	0	2	0	2

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<b>Total for LCIII: Otuke Town Council</b>					<b>County: Otuke</b>					<b>2</b>
<i>LCII: Barodugu</i>		<i>Selected schools</i>		<i>Furniture and Fixtures - Desks-637</i>		<i>Source: Sector Development Grant</i>				<b>2</b>
<b>Total Cost of output078183</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>333,335</b>	<b>0</b>	<b>333,335</b>	<b>0</b>	<b>0</b>	<b>194,339</b>	<b>0</b>	<b>194,339</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>3,410,822</b>	<b>498,018</b>	<b>333,335</b>	<b>0</b>	<b>4,242,175</b>	<b>3,894,608</b>	<b>505,554</b>	<b>194,339</b>	<b>0</b>	<b>4,594,501</b>

## 0782 Secondary Education

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078201 Secondary Teaching Services</b>											
211101 General Staff Salaries		1,213,134	0	0	0	1,213,134	1,212,011	0	0	0	1,212,011
<b>Total Cost of output078201</b>		<b>1,213,134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,213,134</b>	<b>1,212,011</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,212,011</b>
<b>Total Cost of Higher LG Services</b>		<b>1,213,134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,213,134</b>	<b>1,212,011</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,212,011</b>
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	499,059	0	0	499,059	0	473,847	0	0	473,847
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Total for LCIII: Alango				County: Otuke				210,012			
LCII: Omito				ADWARI SS		Source: Sector Conditional Grant (Non-Wage)				210,012	
Total for LCIII: Olilim				County: Otuke				33,660			
LCII: Olilim				OTUKE SS		Source: Sector Conditional Grant (Non-Wage)				33,660	
Total for LCIII: Ogor				County: Otuke				69,795			
LCII: Atanggwata				OGOR SEED SS		Source: Sector Conditional Grant (Non-Wage)				69,795	
Total for LCIII: Okwang				County: Otuke				137,280			
LCII: Olworngu				OKWANG SS		Source: Sector Conditional Grant (Non-Wage)				137,280	
Total for LCIII: Otuke Town Council				County: Otuke				23,100			
LCII: Barodugu				ORUM SS		Source: Sector Conditional Grant (Non-Wage)				23,100	
Total Cost of output078251		0	499,059	0	0	499,059	0	473,847	0	0	473,847
Total Cost of Lower Local Services		0	499,059	0	0	499,059	0	473,847	0	0	473,847

03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078280 Secondary School Construction and Rehabilitation</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	50,000	0	50,000

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Total for LCIII: Ogor			County: Otuke							50,000
LCII: Atanggwata	Ogor Seed Secondary School	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							50,000
312101 Non-Residential Buildings	0	0	954,961	0	954,961	0	0	924,380	0	924,380
Total for LCIII: Ogor			County: Otuke							924,380
LCII: Atanggwata	Ogor Seed Secondary School	Building Construction - Schools-256	Source: Sector Development Grant							924,380
Total Cost of output078280	0	0	954,961	0	954,961	0	0	974,380	0	974,380
Total Cost of Capital Purchases	0	0	954,961	0	954,961	0	0	974,380	0	974,380
Total cost of Secondary Education	1,213,134	499,059	954,961	0	2,667,154	1,212,011	473,847	974,380	0	2,660,238

## 0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	539,439	0	0	0	539,439	539,439	0	0	0	539,439
Total Cost of output078301	539,439	0	0	0	539,439	539,439	0	0	0	539,439
Total Cost of Higher LG Services	539,439	0	0	0	539,439	539,439	0	0	0	539,439
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	108,937	0	0	108,937	0	108,937	0	0	108,937
Total for LCIII: Missing Subcounty			County: Missing County						108,937	
LCII: Missing Parish			Okwang Technical Institute		Source: Sector Conditional Grant (Non-Wage)					108,937
Total Cost of output078351	0	108,937	0	0	108,937	0	108,937	0	0	108,937
Total Cost of Lower Local Services	0	108,937	0	0	108,937	0	108,937	0	0	108,937
Total cost of Skills Development	539,439	108,937	0	0	648,376	539,439	108,937	0	0	648,376

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
211101 General Staff Salaries	0	0	0	0	0	50,224	0	0	0	50,224
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	4,200	0	0	4,200
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output078401</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>50,224</b>	<b>29,200</b>	<b>0</b>	<b>0</b>	<b>79,424</b>

## 078402 Monitoring and Supervision Secondary Education

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
221012 Small Office Equipment	0	502	0	0	502	0	0	0	0	0
221017 Subscriptions	0	200	0	0	200	0	0	0	0	0
223005 Electricity	0	800	0	0	800	0	0	0	0	0
223006 Water	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
<b>Total Cost of output078402</b>	<b>0</b>	<b>14,602</b>	<b>0</b>	<b>0</b>	<b>14,602</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>

## 078403 Sports Development services

221003 Staff Training	0	10,000	0	0	10,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227001 Travel inland	0	22,000	0	0	22,000	0	10,000	0	0	10,000
227003 Carriage, Haulage, Freight and transport hire	0	24,000	0	0	24,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

## 078404 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	6,500	0	0	6,500
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
223006 Water	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output078404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>



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## 078405 Education Management Services

211101 General Staff Salaries	50,224	0	0	0	50,224	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	6,800	0	0	6,800	0	6,901	0	0	6,901
213002 Incapacity, death benefits and funeral expenses	0	2,977	0	0	2,977	0	1,127	0	0	1,127
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	814	0	0	814	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	23	0	0	23	0	0	0	0	0
226002 Licenses	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	3,736	0	0	3,736	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
228001 Maintenance - Civil	0	0	0	0	0	0	145,301	0	0	145,301
228002 Maintenance - Vehicles	0	0	0	0	0	0	15,000	0	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	0	40,000	0	65,000	0	0	65,000
228004 Maintenance – Other	0	0	0	0	0	0	24,815	0	0	24,815
<b>Total Cost of output078405</b>	<b>50,224</b>	<b>57,350</b>	<b>0</b>	<b>0</b>	<b>107,574</b>	<b>0</b>	<b>273,144</b>	<b>0</b>	<b>0</b>	<b>273,144</b>
<b>Total Cost of Higher LG Services</b>	<b>50,224</b>	<b>169,952</b>	<b>0</b>	<b>0</b>	<b>220,176</b>	<b>50,224</b>	<b>351,844</b>	<b>0</b>	<b>0</b>	<b>402,068</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000	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 Environmental Impact Assessment - Impact Assessment-499 Source: Sector Development Grant 5,000*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	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 5,000*

312201 Transport Equipment	0	0	6,000	0	6,000	0	0	16,000	0	16,000
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<b>Total for LCIII: Otuke Town Council</b>		<b>County: Otuke</b>		<b>16,000</b>					
<i>LCII: Barodugu</i>	<i>Education Department</i>	<i>Transport Equipment - Tyres and Tubes-1936</i>		<i>Source: Sector Development Grant</i>		<i>10,000</i>			
<i>LCII: Barodugu</i>	<i>Education Department</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>		<i>Source: Sector Development Grant</i>		<i>6,000</i>			
312203 Furniture & Fixtures	0	0	966	0	966	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	2,048	0
<b>Total for LCIII: Otuke Town Council</b>		<b>County: Otuke</b>		<b>2,048</b>					
<i>LCII: Barodugu</i>	<i>Education Department</i>	<i>Executive Desk and Chair for District Education Officer</i>		<i>Source: Sector Development Grant</i>		<i>2,048</i>			
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>16,966</b>	<b>0</b>	<b>16,966</b>	<b>0</b>	<b>0</b>	<b>28,048</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>16,966</b>	<b>0</b>	<b>16,966</b>	<b>0</b>	<b>0</b>	<b>28,048</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>50,224</b>	<b>169,952</b>	<b>16,966</b>	<b>0</b>	<b>237,142</b>	<b>50,224</b>	<b>351,844</b>	<b>28,048</b>	<b>0</b>

## 0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078501 Special Needs Education Services</b>										
227002 Travel abroad	0	0	0	0	0	0	886	0	0	886
<b>Total Cost of output078501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>886</b>	<b>0</b>	<b>0</b>	<b>886</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>886</b>	<b>0</b>	<b>0</b>	<b>886</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>886</b>	<b>0</b>	<b>0</b>	<b>886</b>
<b>Total cost of Education</b>	<b>5,213,619</b>	<b>1,275,965</b>	<b>1,305,263</b>	<b>0</b>	<b>7,794,847</b>	<b>5,696,282</b>	<b>1,441,068</b>	<b>1,196,766</b>	<b>0</b>	<b>8,334,117</b>

**Vote:586 Otuke District****FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>507,056</b>	<b>19,740</b>	<b>634,605</b>
District Unconditional Grant (Non-Wage)	2,823	1,411	1,451
District Unconditional Grant (Wage)	36,658	18,329	67,996
Other Transfers from Central Government	467,575	0	565,158
<b>Development Revenues</b>	<b>403,777</b>	<b>269,185</b>	<b>403,777</b>
Sector Development Grant	403,777	269,185	403,777
<b>Total Revenues shares</b>	<b>910,833</b>	<b>288,924</b>	<b>1,038,382</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	36,658	17,323	67,996
Non Wage	470,398	1,410	566,609
<b>Development Expenditure</b>			
Domestic Development	403,777	261,185	403,777
External Financing	0	0	0
<b>Total Expenditure</b>	<b>910,833</b>	<b>279,919</b>	<b>1,038,382</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	45,176	0	0	45,176	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	50,672	0	0	50,672
<b>Total Cost of output048105</b>	<b>0</b>	<b>45,176</b>	<b>0</b>	<b>0</b>	<b>45,176</b>	<b>0</b>	<b>50,672</b>	<b>0</b>	<b>0</b>	<b>50,672</b>
<b>048106 Urban Roads Maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	146,671	0	0	146,671
<b>Total Cost of output048106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>146,671</b>	<b>0</b>	<b>0</b>	<b>146,671</b>

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**048108 Operation of District Roads Office**

211101 General Staff Salaries	36,658	0	0	0	36,658	67,996	0	0	0	67,996
211103 Allowances (Incl. Casuals, Temporary)	0	16,000	0	0	16,000	0	20,000	0	0	20,000
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221003 Staff Training	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	600	0	0	600	0	1,200	0	0	1,200
223005 Electricity	0	300	0	0	300	0	600	0	0	600
223006 Water	0	200	0	0	200	0	300	0	0	300
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,500	0	0	1,500
227001 Travel inland	0	7,960	0	0	7,960	0	8,800	0	0	8,800
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	5,000	0	0	5,000
<b>Total Cost of output048108</b>	<b>36,658</b>	<b>37,560</b>	<b>0</b>	<b>0</b>	<b>74,218</b>	<b>67,996</b>	<b>44,400</b>	<b>0</b>	<b>0</b>	<b>112,396</b>

**048109 Promotion of Community Based Management in Road Maintenance**

228004 Maintenance – Other	0	0	0	0	0	0	1,451	0	0	1,451
<b>Total Cost of output048109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,451</b>	<b>0</b>	<b>0</b>	<b>1,451</b>
<b>Total Cost of Higher LG Services</b>	<b>36,658</b>	<b>82,736</b>	<b>0</b>	<b>0</b>	<b>119,394</b>	<b>67,996</b>	<b>243,193</b>	<b>0</b>	<b>0</b>	<b>311,190</b>

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	49,225	0	0	49,225	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	60,673	0	0	60,673

**Total for LCIII: Orum** **County: Otuke** **6,117**

LCII: Alangi Corner Angwen to Oloo Bridge Orum Sub County Source: Other Transfers from Central Government 6,117

**Total for LCIII: Adwari** **County: Otuke** **6,424**

LCII: Adyerakonya Okwongo TC to Adyerakonya PS Adwari Sub County Source: Other Transfers from Central Government 6,424

**Total for LCIII: Alango** **County: Otuke** **7,353**

LCII: Amintenyio Amintenyio PS to Adwari Border Alango Sub County Source: Other Transfers from Central Government 7,353

**Total for LCIII: Olilim** **County: Otuke** **8,740**

LCII: Olilim Olilim Sub County Hqtrs to Ogwette road (3.5 Km) Olilim Sub County Source: Other Transfers from Central Government 8,740

**Total for LCIII: Ogor** **County: Otuke** **9,218**

LCII: Atanggwata Ociro TC to Ociro PS (4Km) Ogor Sub County Source: Other Transfers from Central Government 9,218

**Total for LCIII: Ogwette** **County: Otuke** **9,648**

LCII: Alir Angaro TC to Amarasidi Swamp Ogwette Sub County Source: Other Transfers from Central Government 9,648

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Total for LCIII: Okwang			County: Otuke						13,172		
LCII: Arwotngo	Barocok PS to Akom Village	Okwang Sub County	Source: Other Transfers from Central Government						13,172		
Total Cost of output048151		0	49,225	0	0	49,225	0	60,673	0	0	60,673
048153 Urban roads upgraded to Bitumen standard (LLS)											
263201 LG Conditional grants (Capital)		0	0	341,089	0	341,089	0	0	0	0	0
263370 Sector Development Grant		0	0	0	0	0	0	0	341,089	0	341,089
Total for LCIII: Otuke Town Council			County: Otuke						341,089		
LCII: Barodugu	Abia Eunice Road	District Headquarters	Source: Sector Development Grant						303,789		
LCII: Barodugu	Abia Eunice Road(Design)	Otuke District	Source: Sector Development Grant						22,600		
LCII: Barodugu	Ogor and RDC Roads (Retention)	Otuke District	Source: Sector Development Grant						14,700		
Total Cost of output048153		0	0	341,089	0	341,089	0	0	341,089	0	341,089
048156 Urban unpaved roads Maintenance (LLS)											
263104 Transfers to other govt. units (Current)		0	117,176	0	0	117,176	0	0	0	0	0
Total Cost of output048156		0	117,176	0	0	117,176	0	0	0	0	0
048157 Bottle necks Clearance on Community Access Roads											
263367 Sector Conditional Grant (Non-Wage)		0	51,521	0	0	51,521	0	25,382	0	0	25,382
Total for LCIII: Alango			County: Otuke						25,382		
LCII: Amintenyio	Adwari and Alango Border Swamp	Otuke District	Source: Other Transfers from Central Government						25,382		
Total Cost of output048157		0	51,521	0	0	51,521	0	25,382	0	0	25,382
048158 District Roads Maintainence (URF)											
263101 LG Conditional grants (Current)		0	169,740	0	0	169,740	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	237,361	0	0	237,361
Total for LCIII: Orum			County: Otuke						19,000		
LCII: Alangi	Adolo to Omoro Border	Otuke District	Source: Other Transfers from Central Government						19,000		
Total for LCIII: Adwari			County: Otuke						15,000		
LCII: Adyerakonya	Adyerakonya PS Signpost to Okwang Border	Otuke District	Source: Other Transfers from Central Government						15,000		
Total for LCIII: Alango			County: Otuke						9,000		
LCII: Amintenyio	Amonmaka to Adwari Border Road	Otuke District	Source: Other Transfers from Central Government						9,000		
Total for LCIII: Olilim			County: Otuke						37,000		
LCII: Olilim	Ikwee PS to Amachkide PS	Otuke District	Source: Other Transfers from Central Government						37,000		
Total for LCIII: Ogor			County: Otuke						27,000		
LCII: Anyalima	Ogor Sub County Htrs to Nam Agago	Otuke District	Source: Other Transfers from Central Government						27,000		

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Total for LCIII: Ogwette				County: Otuke				15,000				
LCII: Ogwette	Ogwette to Amachkide	Otuke	Source: Other Transfers from Central Government	15,000								
Total for LCIII: Okwang				County: Otuke				29,000				
LCII: Barocok	Okwang Sub County to Orit Bridge Road	Otuke District	Source: Other Transfers from Central Government	29,000								
Total for LCIII: Otuke Town Council				County: Otuke				86,361				
LCII: Barodugu	Across the District (Road Gang)	Otuke District	Source: Other Transfers from Central Government	86,361								
Total Cost of output		048158	0	169,740	0	0	169,740	0	237,361	0	0	237,361
Total Cost of Lower Local Services		0	387,662	341,089	0	728,751	0	323,416	341,089	0	664,505	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048172 Administrative Capital												
281503 Engineering and Design Studies & Plans for capital works		0	0	8,000	0	8,000	0	0	8,000	0	8,000	
Total for LCIII: Otuke Town Council				County: Otuke				8,000				
LCII: Barodugu	ADRICS across the District	Engineering and Design studies and Plans - Assessment-474		Source: Sector Development Grant				8,000				
281504 Monitoring, Supervision & Appraisal of capital works		0	0	34,189	0	34,189	0	0	35,189	0	35,189	
Total for LCIII: Otuke Town Council				County: Otuke				35,189				
LCII: Barodugu	Across all the District	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				21,189				
LCII: Barodugu	Across all the District	Monitoring, Supervision and Appraisal - Inspections-1261		Source: Sector Development Grant				14,000				
312201 Transport Equipment		0	0	15,000	0	15,000	0	0	0	0	0	
312202 Machinery and Equipment		0	0	0	0	0	0	0	14,000	0	14,000	
Total for LCIII: Otuke Town Council				County: Otuke				14,000				
LCII: Barodugu	District HQTRS	Equipment - Maintenance and Repair-531		Source: Sector Development Grant				14,000				
312203 Furniture & Fixtures		0	0	4,000	0	4,000	0	0	4,000	0	4,000	
Total for LCIII: Otuke Town Council				County: Otuke				4,000				
LCII: Barodugu	District Headquarters	Furniture and Fixtures - Chairs-634		Source: Sector Development Grant				4,000				
312213 ICT Equipment		0	0	1,499	0	1,499	0	0	1,499	0	1,499	

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<b>Total for LCIII: Otuke Town Council</b>				<b>County: Otuke</b>				<b>1,499</b>	
<i>LCII: Barodugu</i>	<i>District Headquarters</i>			<i>ICT - Assorted Computer Accessories-706</i>	<i>Source: Sector Development Grant</i>			<i>1,499</i>	
<b>Total Cost of output048172</b>	<b>0</b>	<b>0</b>	<b>62,688</b>	<b>0</b>	<b>62,688</b>	<b>0</b>	<b>0</b>	<b>62,688</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>62,688</b>	<b>0</b>	<b>62,688</b>	<b>0</b>	<b>0</b>	<b>62,688</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>36,658</b>	<b>470,398</b>	<b>403,777</b>	<b>0</b>	<b>910,833</b>	<b>67,996</b>	<b>566,609</b>	<b>403,777</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>36,658</b>	<b>470,398</b>	<b>403,777</b>	<b>0</b>	<b>910,833</b>	<b>67,996</b>	<b>566,609</b>	<b>403,777</b>	<b>0</b>

## Vote:586 Otuke District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>77,604</b>	<b>38,802</b>	<b>117,958</b>
District Unconditional Grant (Wage)	44,597	22,298	44,597
Sector Conditional Grant (Non-Wage)	33,008	16,504	73,361
<b>Development Revenues</b>	<b>197,753</b>	<b>131,835</b>	<b>315,340</b>
Sector Development Grant	197,753	131,835	315,340
<b>Total Revenues shares</b>	<b>275,357</b>	<b>170,637</b>	<b>433,298</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	44,597	21,898	44,597
Non Wage	33,008	2,160	73,361
<b>Development Expenditure</b>			
Domestic Development	197,753	9,290	315,340
External Financing	0	0	0
<b>Total Expenditure</b>	<b>275,357</b>	<b>33,348</b>	<b>433,298</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	44,597	0	0	0	44,597	44,597	0	0	0	44,597
211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
223006 Water	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	4,080	0	0	4,080	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	2,520	0	0	2,520	0	6,700	0	0	6,700

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<b>Total Cost of output098101</b>	<b>44,597</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>56,597</b>	<b>44,597</b>	<b>25,500</b>	<b>0</b>	<b>0</b>	<b>70,097</b>
<b>098102 Supervision, monitoring and coordination</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	364	0	0	364	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output098102</b>	<b>0</b>	<b>4,264</b>	<b>0</b>	<b>0</b>	<b>4,264</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>15,500</b>
<b>098104 Promotion of Community Based Management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	8,400	0	0	8,400	0	16,000	0	0	16,000
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	759	0	0	759
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800	0	2,600	0	0	2,600
<b>Total Cost of output098104</b>	<b>0</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>12,200</b>	<b>0</b>	<b>26,359</b>	<b>0</b>	<b>0</b>	<b>26,359</b>
<b>098105 Promotion of Sanitation and Hygiene</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,543	0	0	1,543	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,002	0	0	4,002
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output098105</b>	<b>0</b>	<b>4,543</b>	<b>0</b>	<b>0</b>	<b>4,543</b>	<b>0</b>	<b>6,002</b>	<b>0</b>	<b>0</b>	<b>6,002</b>
<b>Total Cost of Higher LG Services</b>	<b>44,597</b>	<b>33,008</b>	<b>0</b>	<b>0</b>	<b>77,604</b>	<b>44,597</b>	<b>73,361</b>	<b>0</b>	<b>0</b>	<b>117,958</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098180 Construction of public latrines in RGCs</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	600	0	600
<b>Total for LCIII: Alango</b>					<b>County: Otuke</b>					<b>600</b>
<i>LCII: Agweng</i>	<i>Apur market</i>		<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Sector Development Grant</i>					<i>600</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	1,000	0	1,000	0	0	1,000	0	1,000



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<b>Total for LCIII: Alango</b>			<b>County: Otuke</b>							<b>1,000</b>	
<i>LCII: Agweng</i>	<i>Apur market</i>		<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>							<i>1,000</i>
312101 Non-Residential Buildings		0	0	14,000	0	14,000	0	0	14,000	0	14,000
<b>Total for LCIII: Alango</b>			<b>County: Otuke</b>							<b>14,000</b>	
<i>LCII: Agweng</i>	<i>Apur market</i>		<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							<i>14,000</i>
<b>Total Cost of output098180</b>		<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,600</b>	<b>0</b>	<b>15,600</b>
<b>098183 Borehole drilling and rehabilitation</b>											
281501 Environment Impact Assessment for Capital Works		0	0	3,750	0	3,750	0	0	4,500	0	4,500
<b>Total for LCIII: Otuke Town Council</b>			<b>County: Otuke</b>							<b>4,500</b>	
<i>LCII: Barodugu</i>	<i>All 9 boreholes</i>		<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>							<i>4,500</i>
281502 Feasibility Studies for Capital Works		0	0	7,500	0	7,500	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	16,200	0	16,200
<b>Total for LCIII: Otuke Town Council</b>			<b>County: Otuke</b>							<b>16,200</b>	
<i>LCII: Barodugu</i>	<i>Consultancy for siting</i>		<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i>							<i>16,200</i>
281504 Monitoring, Supervision & Appraisal of capital works		0	0	5,000	0	5,000	0	0	9,000	0	9,000
<b>Total for LCIII: Otuke Town Council</b>			<b>County: Otuke</b>							<b>9,000</b>	
<i>LCII: Barodugu</i>	<i>Consultant supervision</i>		<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>	<i>Source: Sector Development Grant</i>							<i>3,000</i>
<i>LCII: Barodugu</i>	<i>Consultant supervision</i>		<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>							<i>6,000</i>
312101 Non-Residential Buildings		0	0	115,000	0	115,000	0	0	0	0	0
312104 Other Structures		0	0	39,503	0	39,503	0	0	270,040	0	270,040

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Total Cost of output098183	0	0	182,753	0	182,753	0	0	299,740	0	299,740
Total Cost of Capital Purchases	0	0	197,753	0	197,753	0	0	315,340	0	315,340
Total cost of Rural Water Supply and Sanitation	44,597	33,008	197,753	0	275,357	44,597	73,361	315,340	0	433,298
Total cost of Water	44,597	33,008	197,753	0	275,357	44,597	73,361	315,340	0	433,298

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>150,432</b>	<b>74,726</b>	<b>161,892</b>
District Unconditional Grant (Non-Wage)	7,058	3,529	7,253
District Unconditional Grant (Wage)	137,924	68,962	137,924
Locally Raised Revenues	1,959	490	3,945
Sector Conditional Grant (Non-Wage)	3,491	1,746	12,770
<b>Development Revenues</b>	<b>26,343</b>	<b>6,667</b>	<b>15,061</b>
District Discretionary Development Equalization Grant	10,000	6,667	15,061
External Financing	16,343	0	0
<b>Total Revenues shares</b>	<b>176,775</b>	<b>81,393</b>	<b>176,953</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	137,924	68,962	137,924
Non Wage	12,508	4,383	23,968
<b>Development Expenditure</b>			
Domestic Development	10,000	6,667	15,061
External Financing	16,343	0	0
<b>Total Expenditure</b>	<b>176,775</b>	<b>80,012</b>	<b>176,953</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	137,924	0	0	0	137,924	137,924	0	0	0	137,924
211103 Allowances (Incl. Casuals, Temporary)	0	880	0	0	880	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,945	0	0	1,945
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
221012 Small Office Equipment	0	200	0	0	200	0	2,200	0	0	2,200

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221014 Bank Charges and other Bank related costs	0	118	0	0	118	0	0	0	0	0
223005 Electricity	0	90	0	0	90	0	0	0	0	0
223006 Water	0	69	0	0	69	0	113	0	0	113
227001 Travel inland	0	3,060	0	0	3,060	0	4,440	0	0	4,440
227004 Fuel, Lubricants and Oils	0	2,300	0	0	2,300	0	2,000	0	0	2,000
<b>Total Cost of output098301</b>	<b>137,924</b>	<b>7,217</b>	<b>0</b>	<b>0</b>	<b>145,141</b>	<b>137,924</b>	<b>11,198</b>	<b>0</b>	<b>0</b>	<b>149,122</b>

**098303 Tree Planting and Afforestation**

224006 Agricultural Supplies	0	0	5,000	0	5,000	0	0	7,000	0	7,000
<b>Total Cost of output098303</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>

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

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

**098306 Community Training in Wetland management**

211103 Allowances (Incl. Casuals, Temporary)	0	1,760	0	0	1,760	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,920	0	0	1,920
227004 Fuel, Lubricants and Oils	0	1,731	0	0	1,731	0	2,280	0	0	2,280
<b>Total Cost of output098306</b>	<b>0</b>	<b>3,491</b>	<b>0</b>	<b>0</b>	<b>3,491</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>

**098308 Stakeholder Environmental Training and Sensitisation**

227001 Travel inland	0	0	0	0	0	0	1,440	0	0	1,440
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,430	0	0	1,430
<b>Total Cost of output098308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,870</b>	<b>0</b>	<b>0</b>	<b>2,870</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

211103 Allowances (Incl. Casuals, Temporary)	0	880	0	0	880	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,592	0	0	2,592
227004 Fuel, Lubricants and Oils	0	920	0	0	920	0	3,108	0	0	3,108
<b>Total Cost of output098309</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>5,700</b>	<b>0</b>	<b>0</b>	<b>5,700</b>

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

223001 Property Expenses	0	0	5,000	0	5,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	8,061	0	8,061
<b>Total Cost of output098310</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>8,061</b>	<b>0</b>	<b>8,061</b>
<b>Total Cost of Higher LG Services</b>	<b>137,924</b>	<b>12,508</b>	<b>10,000</b>	<b>16,343</b>	<b>176,775</b>	<b>137,924</b>	<b>23,968</b>	<b>15,061</b>	<b>0</b>	<b>176,953</b>

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Total cost of Natural Resources Management	137,924	12,508	10,000	16,343	176,775	137,924	23,968	15,061	0	176,953
Total cost of Natural Resources	137,924	12,508	10,000	16,343	176,775	137,924	23,968	15,061	0	176,953

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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>163,794</b>	<b>83,982</b>	<b>227,623</b>
District Unconditional Grant (Non-Wage)	11,058	5,529	12,253
District Unconditional Grant (Wage)	123,160	64,318	184,375
Locally Raised Revenues	2,612	653	2,818
Sector Conditional Grant (Non-Wage)	26,964	13,482	28,177
<b>Development Revenues</b>	<b>300,000</b>	<b>0</b>	<b>299,382</b>
Other Transfers from Central Government	300,000	0	299,382
<b>Total Revenues shares</b>	<b>463,794</b>	<b>83,982</b>	<b>527,005</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	123,160	64,318	184,375
Non Wage	40,634	4,917	43,248
<b>Development Expenditure</b>			
Domestic Development	300,000	0	299,382
External Financing	0	0	0
<b>Total Expenditure</b>	<b>463,794</b>	<b>69,235</b>	<b>527,005</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108104 Facilitation of Community Development Workers</b>										
211101 General Staff Salaries	123,160	0	0	0	123,160	184,375	0	0	0	184,375
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,348	0	0	1,348
<b>Total Cost of output108104</b>	<b>123,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,160</b>	<b>184,375</b>	<b>1,348</b>	<b>0</b>	<b>0</b>	<b>185,723</b>
<b>108105 Adult Learning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	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	354	0	0	354	0	354	0	0	354
<b>Total Cost of output108105</b>	<b>0</b>	<b>4,854</b>	<b>0</b>	<b>0</b>	<b>4,854</b>	<b>0</b>	<b>4,854</b>	<b>0</b>	<b>0</b>	<b>4,854</b>

## 108107 Gender Mainstreaming

221002 Workshops and Seminars	0	1,324	0	0	1,324	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,324	0	0	1,324
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	254	0	0	254
<b>Total Cost of output108107</b>	<b>0</b>	<b>1,324</b>	<b>0</b>	<b>0</b>	<b>1,324</b>	<b>0</b>	<b>1,578</b>	<b>0</b>	<b>0</b>	<b>1,578</b>

## 108108 Children and Youth Services

221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	300	0	0	300
221012 Small Office Equipment	0	150	0	0	150	0	200	0	0	200
227001 Travel inland	0	1,381	0	0	1,381	0	1,431	0	0	1,431
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of output108108</b>	<b>0</b>	<b>2,181</b>	<b>0</b>	<b>0</b>	<b>2,181</b>	<b>0</b>	<b>2,431</b>	<b>0</b>	<b>0</b>	<b>2,431</b>

## 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
221012 Small Office Equipment	0	0	0	0	0	0	204	0	0	204
227001 Travel inland	0	480	0	0	480	0	480	0	0	480
227004 Fuel, Lubricants and Oils	0	208	0	0	208	0	208	0	0	208
<b>Total Cost of output108109</b>	<b>0</b>	<b>1,888</b>	<b>0</b>	<b>0</b>	<b>1,888</b>	<b>0</b>	<b>2,092</b>	<b>0</b>	<b>0</b>	<b>2,092</b>

## 108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	5,164	0	0	5,164
221012 Small Office Equipment	0	200	0	0	200	0	200	0	0	200
224006 Agricultural Supplies	0	9,664	0	0	9,664	0	4,500	0	0	4,500
<b>Total Cost of output108110</b>	<b>0</b>	<b>11,864</b>	<b>0</b>	<b>0</b>	<b>11,864</b>	<b>0</b>	<b>11,864</b>	<b>0</b>	<b>0</b>	<b>11,864</b>

## 108112 Work based inspections

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	324	0	0	324
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	500	0	0	500
<b>Total Cost of output108112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,824</b>	<b>0</b>	<b>0</b>	<b>1,824</b>

## 108113 Labour dispute settlement

221011 Printing, Stationery, Photocopying and Binding	0	118	0	0	118	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output108113</b>	<b>0</b>	<b>1,618</b>	<b>0</b>	<b>0</b>	<b>1,618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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## 108114 Representation on Women's Councils

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	88	0	0	88	0	387	0	0	387
227001 Travel inland	0	300	0	0	300	0	300	0	0	300
<b>Total Cost of output108114</b>	<b>0</b>	<b>1,888</b>	<b>0</b>	<b>0</b>	<b>1,888</b>	<b>0</b>	<b>2,187</b>	<b>0</b>	<b>0</b>	<b>2,187</b>

## 108117 Operation of the Community Based Services Department

213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	212	0	0	212	0	300	0	0	300
221009 Welfare and Entertainment	0	0	0	0	0	0	118	0	0	118
221012 Small Office Equipment	0	200	0	0	200	0	1,400	0	0	1,400
221014 Bank Charges and other Bank related costs	0	158	0	0	158	0	0	0	0	0
223001 Property Expenses	0	1,600	0	0	1,600	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	3,700	0	0	3,700	0	3,752	0	0	3,752
<b>Total Cost of output108117</b>	<b>0</b>	<b>13,670</b>	<b>0</b>	<b>0</b>	<b>13,670</b>	<b>0</b>	<b>15,070</b>	<b>0</b>	<b>0</b>	<b>15,070</b>
<b>Total Cost of Higher LG Services</b>	<b>123,160</b>	<b>39,286</b>	<b>0</b>	<b>0</b>	<b>162,446</b>	<b>184,375</b>	<b>43,248</b>	<b>0</b>	<b>0</b>	<b>227,623</b>

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	1,348	0	0	1,348	0	0	0	0	0
<b>Total Cost of output108151</b>	<b>0</b>	<b>1,348</b>	<b>0</b>	<b>0</b>	<b>1,348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>1,348</b>	<b>0</b>	<b>0</b>	<b>1,348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	69,999	0	69,999	0	0	0	0	0
312301 Cultivated Assets	0	0	230,001	0	230,001	0	0	299,382	0	299,382

**Total for LCIII: Otuke Town Council** **County: Otuke** **299,382**

*LCII: Barodugu All sub countie Cultivated Assets - Seedlings-426 Source: Other Transfers from Central Government 299,382*

<b>Total Cost of output108175</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>299,382</b>	<b>0</b>	<b>299,382</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>299,382</b>	<b>0</b>	<b>299,382</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>123,160</b>	<b>40,634</b>	<b>300,000</b>	<b>0</b>	<b>463,794</b>	<b>184,375</b>	<b>43,248</b>	<b>299,382</b>	<b>0</b>	<b>527,005</b>
<b>Total cost of Community Based Services</b>	<b>123,160</b>	<b>40,634</b>	<b>300,000</b>	<b>0</b>	<b>463,794</b>	<b>184,375</b>	<b>43,248</b>	<b>299,382</b>	<b>0</b>	<b>527,005</b>

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## Planning

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>126,964</b>	<b>63,482</b>	<b>136,968</b>
District Unconditional Grant (Non-Wage)	40,564	20,282	49,496
District Unconditional Grant (Wage)	86,400	43,200	86,400
Locally Raised Revenues	0	0	1,072
<b>Development Revenues</b>	<b>30,000</b>	<b>40,617</b>	<b>25,000</b>
District Discretionary Development Equalization Grant	30,000	40,617	25,000
<b>Total Revenues shares</b>	<b>156,964</b>	<b>104,100</b>	<b>161,968</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	86,400	40,950	86,400
Non Wage	40,564	9,738	50,568
<b>Development Expenditure</b>			
Domestic Development	30,000	7,076	25,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>156,964</b>	<b>57,764</b>	<b>161,968</b>

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

#### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	86,400	0	0	0	86,400	86,400	0	0	0	86,400
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	1,672	0	0	1,672
213002 Incapacity, death benefits and funeral expenses	0	1,200	0	0	1,200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,198	0	0	2,198
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	300	0	0	300	0	400	600	0	1,000
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0
221017 Subscriptions	0	200	0	0	200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	175	0	0	175	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	4,000	0	8,000	0	4,000	2,500	0	6,500
227002 Travel abroad	0	100	0	0	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	2,000	0	5,000	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	5,252	1,724	0	6,976	0	2,897	5,500	0	8,397
228003 Maintenance – Machinery, Equipment & Furniture	0	1,641	0	0	1,641	0	0	0	0	0
<b>Total Cost of output138301</b>	<b>86,400</b>	<b>18,168</b>	<b>7,724</b>	<b>0</b>	<b>112,292</b>	<b>86,400</b>	<b>27,168</b>	<b>8,600</b>	<b>0</b>	<b>122,168</b>

**138306 Development Planning**

221002 Workshops and Seminars	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
<b>Total Cost of output138306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**138307 Management Information Systems**

222003 Information and communications technology (ICT)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output138307</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**138308 Operational Planning**

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,280	0	0	1,280
227004 Fuel, Lubricants and Oils	0	359	0	0	359	0	0	0	0	0
<b>Total Cost of output138308</b>	<b>0</b>	<b>1,359</b>	<b>0</b>	<b>0</b>	<b>1,359</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**138309 Monitoring and Evaluation of Sector plans**

211103 Allowances (Incl. Casuals, Temporary)	0	7,500	12,000	0	19,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	984	1,500	0	2,484	0	0	0	0	0
221012 Small Office Equipment	0	0	400	0	400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	376	0	376	0	0	0	0	0
227001 Travel inland	0	4,553	3,000	0	7,553	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	16,400	16,400	0	32,800
227004 Fuel, Lubricants and Oils	0	4,000	5,000	0	9,000	0	0	0	0	0
<b>Total Cost of output138309</b>	<b>0</b>	<b>17,037</b>	<b>22,276</b>	<b>0</b>	<b>39,313</b>	<b>0</b>	<b>16,400</b>	<b>16,400</b>	<b>0</b>	<b>32,800</b>

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Total Cost of Higher LG Services	86,400	40,564	30,000	0	156,964	86,400	50,568	25,000	0	161,968
Total cost of Local Government Planning Services	86,400	40,564	30,000	0	156,964	86,400	50,568	25,000	0	161,968
Total cost of Planning	86,400	40,564	30,000	0	156,964	86,400	50,568	25,000	0	161,968

**Vote:586 Otuke District****FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,747</b>	<b>16,063</b>	<b>46,725</b>
District Unconditional Grant (Non-Wage)	9,881	4,941	14,154
District Unconditional Grant (Wage)	12,599	10,306	28,625
Locally Raised Revenues	3,266	817	3,945
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	0	0	2,000
<b>Total Revenues shares</b>	<b>25,747</b>	<b>16,063</b>	<b>48,725</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,599	10,142	28,625
Non Wage	13,147	5,074	18,099
<b>Development Expenditure</b>			
Domestic Development	0	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,747</b>	<b>15,217</b>	<b>48,725</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**148201 Management of Internal Audit Office**

211101 General Staff Salaries	12,599	0	0	0	12,599	28,625	0	0	0	28,625
213002 Incapacity, death benefits and funeral expenses	0	250	0	0	250	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	600	0	0	600
221009 Welfare and Entertainment	0	70	0	0	70	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500	0	445	0	0	445

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221017 Subscriptions	0	600	0	0	600	0	750	0	0	750
222001 Telecommunications	0	100	0	0	100	0	300	0	0	300
224004 Cleaning and Sanitation	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	3,680	0	0	3,680	0	4,104	0	0	4,104
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	800	0	0	800
228002 Maintenance - Vehicles	0	400	0	0	400	0	1,000	0	0	1,000
<b>Total Cost of output148201</b>	<b>12,599</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>19,599</b>	<b>28,625</b>	<b>9,699</b>	<b>0</b>	<b>0</b>	<b>38,325</b>

**148202 Internal Audit**

211103 Allowances (Incl. Casuals, Temporary)	0	3,400	0	0	3,400	0	5,800	0	0	5,800
213001 Medical expenses (To employees)	0	250	0	0	250	0	250	0	0	250
221011 Printing, Stationery, Photocopying and Binding	0	340	0	0	340	0	300	0	0	300
222001 Telecommunications	0	100	0	0	100	0	200	0	0	200
227001 Travel inland	0	957	0	0	957	0	750	0	0	750
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	1,100	0	0	1,100
228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of output148202</b>	<b>0</b>	<b>6,147</b>	<b>0</b>	<b>0</b>	<b>6,147</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
<b>Total Cost of Higher LG Services</b>	<b>12,599</b>	<b>13,147</b>	<b>0</b>	<b>0</b>	<b>25,747</b>	<b>28,625</b>	<b>18,099</b>	<b>0</b>	<b>0</b>	<b>46,725</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**148272 Administrative Capital**

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

LCII: Barodugu	All the sub counties within the district	Monitoring, Supervision and Appraisal - Fuel-2180	Source: District Discretionary Development Equalization Grant	400						
LCII: Barodugu	All the sub counties within the dsitric	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant	1,600						
Total Cost of output148272	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of Internal Audit Services	12,599	13,147	0	0	25,747	28,625	18,099	2,000	0	48,725
Total cost of Internal Audit	12,599	13,147	0	0	25,747	28,625	18,099	2,000	0	48,725

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*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,259</b>	<b>14,518</b>	<b>25,160</b>
District Unconditional Grant (Non-Wage)	1,205	3,480	2,901
District Unconditional Grant (Wage)	9,584	4,792	9,584
Locally Raised Revenues	1,959	490	1,127
Sector Conditional Grant (Non-Wage)	11,512	5,756	11,547
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>24,259</b>	<b>14,518</b>	<b>25,160</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,584	4,421	9,584
Non Wage	14,675	6,673	15,576
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,259</b>	<b>11,094</b>	<b>25,160</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	9,584	0	0	0	9,584	9,584	0	0	0	9,584
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
221012 Small Office Equipment	0	800	0	0	800	0	250	0	0	250
222003 Information and communications technology (ICT)	0	200	0	0	200	0	231	0	0	231
227001 Travel inland	0	4,000	0	0	4,000	0	1,920	0	0	1,920
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	727	0	0	727

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228002 Maintenance - Vehicles	0	500	0	0	500	0	400	0	0	400
<b>Total Cost of output068301</b>	<b>9,584</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>15,584</b>	<b>9,584</b>	<b>4,028</b>	<b>0</b>	<b>0</b>	<b>13,612</b>
<b>068302 Enterprise Development Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
<b>Total Cost of output068302</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>068303 Market Linkage Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output068303</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,397	0	0	2,397	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	2,400	0	0	2,400
<b>Total Cost of output068304</b>	<b>0</b>	<b>2,397</b>	<b>0</b>	<b>0</b>	<b>2,397</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>068307 Sector Capacity Development</b>										
221003 Staff Training	0	1,279	0	0	1,279	0	3,347	0	0	3,347
<b>Total Cost of output068307</b>	<b>0</b>	<b>1,279</b>	<b>0</b>	<b>0</b>	<b>1,279</b>	<b>0</b>	<b>3,347</b>	<b>0</b>	<b>0</b>	<b>3,347</b>
<b>068308 Sector Management and Monitoring</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,759	0	0	1,759	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	241	0	0	241	0	0	0	0	0
<b>Total Cost of output068308</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Higher LG Services</b>	<b>9,584</b>	<b>14,675</b>	<b>0</b>	<b>0</b>	<b>24,259</b>	<b>9,584</b>	<b>15,576</b>	<b>0</b>	<b>0</b>	<b>25,160</b>
<b>Total cost of Commercial Services</b>	<b>9,584</b>	<b>14,675</b>	<b>0</b>	<b>0</b>	<b>24,259</b>	<b>9,584</b>	<b>15,576</b>	<b>0</b>	<b>0</b>	<b>25,160</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>9,584</b>	<b>14,675</b>	<b>0</b>	<b>0</b>	<b>24,259</b>	<b>9,584</b>	<b>15,576</b>	<b>0</b>	<b>0</b>	<b>25,160</b>



# Vote:586 Otuke District

# FY 2020/21

## Part III: Lower Local Government Budget Estimates

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

#### A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Orum	188,959	31,059	80,885
Adwari	190,397	7,386	89,431
Alango	197,613	11,815	97,244
Olilim	204,134	6,742	432,613
Ogor	210,387	26,123	110,391
Ogwette	214,414	3,480	112,355
Okwang	237,594	4,597	142,984
Otuke Town Council	249,801	105,607	284,181
<b>Grand Total</b>	<b>1,693,300</b>	<b>196,810</b>	<b>1,350,085</b>
<i>o/w: Wage:</i>	<i>175,380</i>	<i>83,130</i>	<i>183,459</i>
<i>Non-Wage Reccurent:</i>	<i>186,952</i>	<i>43,006</i>	<i>288,839</i>
<i>Domestic Devt:</i>	<i>1,330,968</i>	<i>70,675</i>	<i>877,787</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG

**Vote:586 Otuke District****FY 2020/21****SubCounty/Town Council/Division: Orum**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>14,424</b>	<b>2,616</b>	<b>21,809</b>
District Unconditional Grant (Non-Wage)	10,465	2,616	10,609
Locally Raised Revenues	3,960	0	11,200
<b><i>Development Revenues</i></b>	<b>174,535</b>	<b>20,281</b>	<b>59,076</b>
District Discretionary Development Equalization Grant	45,953	15,318	59,076
Other Transfers from Central Government	128,581	4,963	0
<b>Total Revenue Shares</b>	<b>188,959</b>	<b>22,897</b>	<b>80,885</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	14,424	2,616	21,809
<b><i>Development Expenditure</i></b>			
Domestic Development	174,535	28,443	59,076
External Financing	0	0	0
<b>Total Expenditure</b>	<b>188,959</b>	<b>31,059</b>	<b>80,885</b>

**Vote:586 Otuke District****FY 2020/21****SubCounty/Town Council/Division: Adwari**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>15,108</b>	<b>2,266</b>	<b>29,725</b>
District Unconditional Grant (Non-Wage)	10,625	2,266	10,712
Locally Raised Revenues	4,483	0	19,013
<b><i>Development Revenues</i></b>	<b>175,289</b>	<b>21,005</b>	<b>59,706</b>
District Discretionary Development Equalization Grant	46,718	15,793	59,706
Other Transfers from Central Government	128,571	5,212	0
<b>Total Revenue Shares</b>	<b>190,397</b>	<b>23,271</b>	<b>89,431</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	15,108	2,266	29,725
<b><i>Development Expenditure</i></b>			
Domestic Development	175,289	5,120	59,706
External Financing	0	0	0
<b>Total Expenditure</b>	<b>190,397</b>	<b>7,386</b>	<b>89,431</b>

**Vote:586 Otuke District****FY 2020/21****SubCounty/Town Council/Division: Alango**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>15,456</b>	<b>3,515</b>	<b>28,414</b>
District Unconditional Grant (Non-Wage)	12,060	3,515	12,214
Locally Raised Revenues	3,395	0	16,200
<b><i>Development Revenues</i></b>	<b>182,158</b>	<b>22,938</b>	<b>68,830</b>
District Discretionary Development Equalization Grant	53,596	16,972	68,830
Other Transfers from Central Government	128,561	5,966	0
<b>Total Revenue Shares</b>	<b>197,613</b>	<b>26,453</b>	<b>97,244</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	15,456	3,515	28,414
<b><i>Development Expenditure</i></b>			
Domestic Development	182,158	8,300	68,830
External Financing	0	0	0
<b>Total Expenditure</b>	<b>197,613</b>	<b>11,815</b>	<b>97,244</b>

**Vote:586 Otuke District****FY 2020/21****SubCounty/Town Council/Division: Olilim**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>18,400</b>	<b>3,542</b>	<b>28,063</b>
District Unconditional Grant (Non-Wage)	12,805	3,542	12,991
Locally Raised Revenues	5,595	0	15,072
<b><i>Development Revenues</i></b>	<b>185,734</b>	<b>26,146</b>	<b>404,549</b>
District Discretionary Development Equalization Grant	57,163	19,054	73,549
Other Transfers from Central Government	128,571	7,091	331,000
<b>Total Revenue Shares</b>	<b>204,134</b>	<b>29,687</b>	<b>432,613</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	18,400	3,742	28,063
<b><i>Development Expenditure</i></b>			
Domestic Development	185,734	3,000	404,549
External Financing	0	0	0
<b>Total Expenditure</b>	<b>204,134</b>	<b>6,742</b>	<b>432,613</b>

# Vote:586 Otuke District

FY 2020/21

## SubCounty/Town Council/Division: Ogor

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,360</b>	<b>2,411</b>	<b>33,695</b>
District Unconditional Grant (Non-Wage)	13,284	2,411	13,509
Locally Raised Revenues	9,077	0	20,186
<b>Development Revenues</b>	<b>188,027</b>	<b>28,191</b>	<b>76,696</b>
District Discretionary Development Equalization Grant	59,456	20,712	76,696
Other Transfers from Central Government	128,571	7,479	0
<b>Total Revenue Shares</b>	<b>210,387</b>	<b>30,601</b>	<b>110,391</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,360	2,411	33,695
<b>Development Expenditure</b>			
Domestic Development	188,027	23,712	76,696
External Financing	0	0	0
<b>Total Expenditure</b>	<b>210,387</b>	<b>26,123</b>	<b>110,391</b>

# Vote:586 Otuke District

**FY 2020/21**

## SubCounty/Town Council/Division: Ogwette

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>23,330</b>	<b>3,480</b>	<b>31,884</b>
District Unconditional Grant (Non-Wage)	13,922	3,480	14,131
Locally Raised Revenues	9,408	0	17,753
<b><i>Development Revenues</i></b>	<b>191,084</b>	<b>7,828</b>	<b>80,471</b>
District Discretionary Development Equalization Grant	62,513	0	80,471
Other Transfers from Central Government	128,571	7,828	0
<b>Total Revenue Shares</b>	<b>214,414</b>	<b>11,308</b>	<b>112,355</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	23,330	3,480	31,884
<b><i>Development Expenditure</i></b>			
Domestic Development	191,084	0	80,471
External Financing	0	0	0
<b>Total Expenditure</b>	<b>214,414</b>	<b>3,480</b>	<b>112,355</b>

# Vote:586 Otuke District

FY 2020/21

## SubCounty/Town Council/Division: Okwang

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,110</b>	<b>4,597</b>	<b>34,824</b>
District Unconditional Grant (Non-Wage)	18,389	4,597	18,688
Locally Raised Revenues	6,721	0	16,136
<b>Development Revenues</b>	<b>212,484</b>	<b>38,657</b>	<b>108,159</b>
District Discretionary Development Equalization Grant	83,912	27,971	108,159
Other Transfers from Central Government	128,571	10,686	0
<b>Total Revenue Shares</b>	<b>237,594</b>	<b>43,255</b>	<b>142,984</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	25,110	4,597	34,824
<b>Development Expenditure</b>			
Domestic Development	212,484	0	108,159
External Financing	0	0	0
<b>Total Expenditure</b>	<b>237,594</b>	<b>4,597</b>	<b>142,984</b>



# Vote:586 Otuke District

**FY 2020/21**

## SubCounty/Town Council/Division: Otuke Town Council

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>228,144</b>	<b>109,487</b>	<b>263,883</b>
Locally Raised Revenues	20,037	5,433	47,490
Urban Unconditional Grant (Non-Wage)	32,727	16,363	32,934
Urban Unconditional Grant (Wage)	175,380	87,690	183,459
<b><i>Development Revenues</i></b>	<b>21,657</b>	<b>256,761</b>	<b>20,299</b>
Other Transfers from Central Government	0	242,323	0
Urban Discretionary Development Equalization Grant	21,657	14,438	20,299
<b>Total Revenue Shares</b>	<b>249,801</b>	<b>366,248</b>	<b>284,181</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	175,380	83,130	183,459
Non Wage	52,764	20,378	80,424
<b><i>Development Expenditure</i></b>			
Domestic Development	21,657	2,100	20,299
External Financing	0	0	0
<b>Total Expenditure</b>	<b>249,801</b>	<b>105,607</b>	<b>284,181</b>

## Vote:586 Otuke District

FY 2020/21

SubCounty/Town Council/Division: Orum

Workplan : Planning

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	153	0	0
Locally Raised Revenues	153	0	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	153	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	153	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	153	0	0

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138308 Operational Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	153	0	0	153	0	0	0	0	0
<b>Total Cost of Output 08</b>	0	153	0	0	153	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	153	0	0	153	0	0	0	0	0
<b>Total cost of Local Government Planning Services</b>	0	153	0	0	153	0	0	0	0	0
<b>Total cost of Planning</b>	0	153	0	0	153	0	0	0	0	0

Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

## Vote:586 Otuke District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,772</b>	<b>556</b>	<b>5,899</b>
District Unconditional Grant (Non-Wage)	3,272	556	2,699
Locally Raised Revenues	1,500	0	3,200
<b>Development Revenues</b>	<b>129,740</b>	<b>682</b>	<b>11,815</b>
District Discretionary Development Equalization Grant	1,159	682	11,815
Other Transfers from Central Government	128,581	0	0
<b>Total Revenue Shares</b>	<b>134,513</b>	<b>1,238</b>	<b>17,714</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,772	556	5,899
<b>Development Expenditure</b>			
Domestic Development	129,740	682	11,815
External Financing	0	0	0
<b>Total Expenditure</b>	<b>134,513</b>	<b>1,238</b>	<b>17,714</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,000	11,815	0	12,815
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221012 Small Office Equipment	0	72	0	0	72	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	4,499	0	0	4,499
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	400	0	0	400
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,772</b>	<b>0</b>	<b>0</b>	<b>4,772</b>	<b>0</b>	<b>5,899</b>	<b>11,815</b>	<b>0</b>	<b>17,714</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,772</b>	<b>0</b>	<b>0</b>	<b>4,772</b>	<b>0</b>	<b>5,899</b>	<b>11,815</b>	<b>0</b>	<b>17,714</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,159	0	1,159	0	0	0	0	0

**Vote:586 Otuke District****FY 2020/21**

312301 Cultivated Assets	0	0	128,581	0	128,581	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>129,740</b>	<b>0</b>	<b>129,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>129,740</b>	<b>0</b>	<b>129,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>4,772</b>	<b>129,740</b>	<b>0</b>	<b>134,513</b>	<b>0</b>	<b>5,899</b>	<b>11,815</b>	<b>0</b>	<b>17,714</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>4,772</b>	<b>129,740</b>	<b>0</b>	<b>134,513</b>	<b>0</b>	<b>5,899</b>	<b>11,815</b>	<b>0</b>	<b>17,714</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,742</b>	<b>710</b>	<b>4,200</b>
District Unconditional Grant (Non-Wage)	1,817	710	2,500
Locally Raised Revenues	925	0	1,700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,742</b>	<b>710</b>	<b>4,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,742	710	4,200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,742</b>	<b>710</b>	<b>4,200</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,700	0	0	1,700
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>

# Vote:586 Otuke District

# FY 2020/21

## 148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

## 148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	117	0	0	117	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,817</b>	<b>0</b>	<b>0</b>	<b>1,817</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	317	0	0	317	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	608	0	0	608	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>925</b>	<b>0</b>	<b>0</b>	<b>925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,742</b>	<b>0</b>	<b>0</b>	<b>2,742</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
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<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,742</b>	<b>0</b>	<b>0</b>	<b>2,742</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
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<b>Total cost of Finance</b>	<b>0</b>	<b>2,742</b>	<b>0</b>	<b>0</b>	<b>2,742</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
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## Workplan : Statutory Bodies

### (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,471</b>	<b>1,250</b>	<b>9,510</b>
District Unconditional Grant (Non-Wage)	3,690	1,250	4,710
Locally Raised Revenues	781	0	4,800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,471</b>	<b>1,250</b>	<b>9,510</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,471	1,250	9,510
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,471</b>	<b>1,250</b>	<b>9,510</b>

## Vote:586 Otuke District

FY 2020/21

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,690	0	0	3,690	0	4,510	0	0	4,510
221009 Welfare and Entertainment	0	0	0	0	0	0	3,800	0	0	3,800
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,690</b>	<b>0</b>	<b>0</b>	<b>3,690</b>	<b>0</b>	<b>9,510</b>	<b>0</b>	<b>0</b>	<b>9,510</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	781	0	0	781	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>781</b>	<b>0</b>	<b>0</b>	<b>781</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,471</b>	<b>0</b>	<b>0</b>	<b>4,471</b>	<b>0</b>	<b>9,510</b>	<b>0</b>	<b>0</b>	<b>9,510</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,471</b>	<b>0</b>	<b>0</b>	<b>4,471</b>	<b>0</b>	<b>9,510</b>	<b>0</b>	<b>0</b>	<b>9,510</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,471</b>	<b>0</b>	<b>0</b>	<b>4,471</b>	<b>0</b>	<b>9,510</b>	<b>0</b>	<b>0</b>	<b>9,510</b>

## Workplan : Production and Marketing

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	500	0	0
<b>Development Revenues</b>	<b>16,795</b>	<b>636</b>	<b>0</b>
District Discretionary Development Equalization Grant	16,795	636	0
<b>Total Revenue Shares</b>	<b>17,295</b>	<b>636</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	0
<b>Development Expenditure</b>			
Domestic Development	16,795	13,761	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,295</b>	<b>13,761</b>	<b>0</b>

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

## Vote:586 Otuke District

FY 2020/21

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018205 Crop disease control and regulation</b>										
221002 Workshops and Seminars	0	0	8,000	0	8,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	8,795	0	8,795	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>16,795</b>	<b>0</b>	<b>16,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>16,795</b>	<b>0</b>	<b>16,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>16,795</b>	<b>0</b>	<b>16,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>500</b>	<b>16,795</b>	<b>0</b>	<b>17,295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Health

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	200	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>200</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	0	0

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>0</b>	<b>0</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>0</b>	<b>1,200</b>
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	200	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>200</b>	<b>0</b>	<b>1,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	0	1,200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>0</b>	<b>1,200</b>



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

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078102 Primary Teaching Services</b>										
227003 Carriage, Haulage, Freight and transport hire	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078403 Sports Development services</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Education</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

*Workplan : Roads and Engineering*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>28,000</b>	<b>18,963</b>	<b>47,261</b>
District Discretionary Development Equalization Grant	28,000	14,000	47,261
Other Transfers from Central Government	0	4,963	0
<b>Total Revenue Shares</b>	<b>28,000</b>	<b>18,963</b>	<b>47,261</b>

## Vote:586 Otuke District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	28,000	14,000	47,261
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,000</b>	<b>14,000</b>	<b>47,261</b>

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	0	47,261	0	47,261
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,261</b>	<b>0</b>	<b>47,261</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,261</b>	<b>0</b>	<b>47,261</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	28,000	0	28,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>47,261</b>	<b>0</b>	<b>47,261</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>47,261</b>	<b>0</b>	<b>47,261</b>

*Workplan : Natural Resources*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>100</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	100	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:586 Otuke District

FY 2020/21

N/A			
Total Revenue Shares	100	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	100	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100</b>	<b>0</b>	<b>0</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	1,286	100	1,000
District Unconditional Grant (Non-Wage)	1,186	100	500
Locally Raised Revenues	100	0	500
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>1,286</b>	<b>100</b>	<b>1,000</b>

## Vote:586 Otuke District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,286	100	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,286</b>	<b>100</b>	<b>1,000</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108108 Children and Youth Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	686	0	0	686	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	200	0	0	200
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,286</b>	<b>0</b>	<b>0</b>	<b>1,286</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,286</b>	<b>0</b>	<b>0</b>	<b>1,286</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,286</b>	<b>0</b>	<b>0</b>	<b>1,286</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,286</b>	<b>0</b>	<b>0</b>	<b>1,286</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## SubCounty/Town Council/Division: Adwari

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,000</b>	<b>1,050</b>	<b>6,096</b>
District Unconditional Grant (Non-Wage)	3,000	1,050	2,096
Locally Raised Revenues	0	0	4,000
<i>Development Revenues</i>	<b>128,571</b>	<b>0</b>	<b>5,971</b>

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District Discretionary Development Equalization Grant	0	0	5,971
Other Transfers from Central Government	128,571	0	0
<b>Total Revenue Shares</b>	<b>131,571</b>	<b>1,050</b>	<b>12,066</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	1,050	6,096
<i>Development Expenditure</i>			
Domestic Development	128,571	0	5,971
External Financing	0	0	0
<b>Total Expenditure</b>	<b>131,571</b>	<b>1,050</b>	<b>12,066</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,200	5,971	0	9,171
221011 Printing, Stationery, Photocopying and Binding	0	170	0	0	170	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,096	0	0	2,096
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
228002 Maintenance - Vehicles	0	830	0	0	830	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>6,096</b>	<b>5,971</b>	<b>0</b>	<b>12,066</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>6,096</b>	<b>5,971</b>	<b>0</b>	<b>12,066</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	128,571	0	128,571	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>128,571</b>	<b>0</b>	<b>128,571</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>128,571</b>	<b>0</b>	<b>128,571</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>3,000</b>	<b>128,571</b>	<b>0</b>	<b>131,571</b>	<b>0</b>	<b>6,096</b>	<b>5,971</b>	<b>0</b>	<b>12,066</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>3,000</b>	<b>128,571</b>	<b>0</b>	<b>131,571</b>	<b>0</b>	<b>6,096</b>	<b>5,971</b>	<b>0</b>	<b>12,066</b>

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

## Vote:586 Otuke District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,825</b>	<b>506</b>	<b>9,228</b>
District Unconditional Grant (Non-Wage)	2,825	506	3,015
Locally Raised Revenues	0	0	6,213
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,825</b>	<b>506</b>	<b>9,228</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,825	506	9,228
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,825</b>	<b>506</b>	<b>9,228</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	6,213	0	0	6,213
227001 Travel inland	0	0	0	0	0	0	3,015	0	0	3,015
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>9,228</b>	<b>0</b>	<b>0</b>	<b>9,228</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	825	0	0	825	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>825</b>	<b>0</b>	<b>0</b>	<b>825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:586 Otuke District****FY 2020/21****148108 Sector Management and Monitoring**

211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,825</b>	<b>0</b>	<b>0</b>	<b>2,825</b>	<b>0</b>	<b>9,228</b>	<b>0</b>	<b>0</b>	<b>9,228</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,825</b>	<b>0</b>	<b>0</b>	<b>2,825</b>	<b>0</b>	<b>9,228</b>	<b>0</b>	<b>0</b>	<b>9,228</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,825</b>	<b>0</b>	<b>0</b>	<b>2,825</b>	<b>0</b>	<b>9,228</b>	<b>0</b>	<b>0</b>	<b>9,228</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,500</b>	<b>110</b>	<b>4,000</b>
District Unconditional Grant (Non-Wage)	2,500	110	2,000
Locally Raised Revenues	0	0	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,500</b>	<b>110</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,500	110	4,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,500</b>	<b>110</b>	<b>4,000</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	0	0	0	0

**Vote:586 Otuke District****FY 2020/21**

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,923</b>	<b>0</b>	<b>900</b>
District Unconditional Grant (Non-Wage)	600	0	900
Locally Raised Revenues	1,323	0	0
<b>Development Revenues</b>	<b>24,434</b>	<b>15,793</b>	<b>30,335</b>
District Discretionary Development Equalization Grant	24,434	15,793	30,335
<b>Total Revenue Shares</b>	<b>26,358</b>	<b>15,793</b>	<b>31,235</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,923	0	900
<b>Development Expenditure</b>			
Domestic Development	24,434	5,120	30,335
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,358</b>	<b>5,120</b>	<b>31,235</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	300	4,000	0	4,300	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>300</b>	<b>4,000</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
227001 Travel inland	0	0	934	0	934	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>934</b>	<b>0</b>	<b>934</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Vote:586 Otuke District****FY 2020/21****018105 Medical Supplies for Health Facilities**

227001 Travel inland	0	623	0	0	623	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>623</b>	<b>0</b>	<b>0</b>	<b>623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018106 Farmer Institution Development**

227001 Travel inland	0	1,000	2,400	0	3,400	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,000</b>	<b>2,400</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,923</b>	<b>7,334</b>	<b>0</b>	<b>9,258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>1,923</b>	<b>7,334</b>	<b>0</b>	<b>9,258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	427	0	427	0	0	0	0	0
227001 Travel inland	0	0	1,573	0	1,573	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018205 Crop disease control and regulation**

224006 Agricultural Supplies	0	0	12,000	0	12,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018206 Agriculture statistics and information**

227001 Travel inland	0	0	0	0	0	0	900	0	0	900
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>

**018211 Livestock Health and Marketing**

227001 Travel inland	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018272 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	100	0	100	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018275 Non Standard Service Delivery Capital**

312301 Cultivated Assets	0	0	0	0	0	0	0	30,335	0	30,335
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,335</b>	<b>0</b>	<b>30,335</b>

## Vote:586 Otuke District

FY 2020/21

Total Cost of Class of Output Capital Purchases	0	0	100	0	100	0	0	30,335	0	30,335
Total cost of District Production Services	0	0	17,100	0	17,100	0	900	30,335	0	31,235
Total cost of Production and Marketing	0	1,923	24,434	0	26,358	0	900	30,335	0	31,235

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>2,700</b>
District Unconditional Grant (Non-Wage)	400	0	700
Locally Raised Revenues	600	0	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>2,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	2,700
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>2,700</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	2,700	0	0	2,700
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>

**Workplan : Education**

## Vote:586 Otuke District

FY 2020/21

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>600</b>	<b>4,000</b>
District Unconditional Grant (Non-Wage)	500	600	0
Locally Raised Revenues	100	0	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>600</b>	<b>600</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	600	4,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>600</b>	<b>4,000</b>

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

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078403 Sports Development services</b>										
227003 Carriage, Haulage, Freight and transport hire	0	600	0	0	600	0	4,000	0	0	4,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**Workplan : Roads and Engineering**

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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## Vote:586 Otuke District

FY 2020/21

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	22,283	5,212	23,400
District Discretionary Development Equalization Grant	22,283	0	23,400
Other Transfers from Central Government	0	5,212	0
<b>Total Revenue Shares</b>	<b>22,283</b>	<b>5,212</b>	<b>23,400</b>
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	22,283	0	23,400
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,283</b>	<b>0</b>	<b>23,400</b>

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	0	23,400	0	23,400
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,400</b>	<b>0</b>	<b>23,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,400</b>	<b>0</b>	<b>23,400</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	22,283	0	22,283	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>22,283</b>	<b>0</b>	<b>22,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,283</b>	<b>0</b>	<b>22,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>22,283</b>	<b>0</b>	<b>22,283</b>	<b>0</b>	<b>0</b>	<b>23,400</b>	<b>0</b>	<b>23,400</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>22,283</b>	<b>0</b>	<b>22,283</b>	<b>0</b>	<b>0</b>	<b>23,400</b>	<b>0</b>	<b>23,400</b>

*Workplan : Natural Resources*

## (i) Overview of Worplan Revenues and Expenditures

## Vote:586 Otuke District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	260	0	502
District Unconditional Grant (Non-Wage)	0	0	502
Locally Raised Revenues	260	0	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	260	0	502
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	260	0	502
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	260	0	502

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	502	0	0	502
<b>Total Cost of Output 03</b>	0	0	0	0	0	0	502	0	0	502
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	260	0	0	260	0	0	0	0	0
<b>Total Cost of Output 09</b>	0	260	0	0	260	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	260	0	0	260	0	502	0	0	502
<b>Total cost of Natural Resources Management</b>	0	260	0	0	260	0	502	0	0	502
<b>Total cost of Natural Resources</b>	0	260	0	0	260	0	502	0	0	502

**Workplan : Community Based Services**

## (i) Overview of Workplan Revenues and Expenditures

## Vote:586 Otuke District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>0</b>	<b>2,300</b>
District Unconditional Grant (Non-Wage)	800	0	1,500
Locally Raised Revenues	2,200	0	800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>0</b>	<b>2,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	0	2,300
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>0</b>	<b>2,300</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108105 Adult Learning</b>										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108108 Children and Youth Services</b>										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 08</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

**Vote:586 Otuke District****FY 2020/21****108117 Operation of the Community Based Services Department**

221002 Workshops and Seminars	0	300	0	0	300	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	750	0	0	750	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
227002 Travel abroad	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	250	0	0	250	0	200	0	0	200
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	300	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>300</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>0</b>	<b>0</b>

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

## Vote:586 Otuke District

FY 2020/21

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138306 Development Planning</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Trade, Industry and Local Development*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>6,100</b>
Locally Raised Revenues	0	0	6,100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
District Discretionary Development Equalization Grant	0	0	1,500
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>7,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	6,100
<b>Development Expenditure</b>			
Domestic Development	0	0	1,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>7,600</b>

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



## Vote:586 Otuke District

FY 2020/21

## 0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>068301 Trade Development and Promotion Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,100	0	0	6,100
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>6,100</b>
<b>068302 Enterprise Development Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,500	0	1,500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,100</b>	<b>1,500</b>	<b>0</b>	<b>7,600</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,100</b>	<b>1,500</b>	<b>0</b>	<b>7,600</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,100</b>	<b>1,500</b>	<b>0</b>	<b>7,600</b>

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,661</b>	<b>1,350</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,530	1,350	0
Locally Raised Revenues	1,131	0	0
<b>Development Revenues</b>	<b>128,561</b>	<b>0</b>	<b>6,883</b>
District Discretionary Development Equalization Grant	0	0	6,883
Other Transfers from Central Government	128,561	0	0
<b>Total Revenue Shares</b>	<b>132,223</b>	<b>1,350</b>	<b>6,883</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,661	1,350	0
<b>Development Expenditure</b>			
Domestic Development	128,561	0	6,883
External Financing	0	0	0
<b>Total Expenditure</b>	<b>132,223</b>	<b>1,350</b>	<b>6,883</b>

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

## Vote:586 Otuke District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,131	0	0	1,131	0	0	6,883	0	6,883
227001 Travel inland	0	2,530	0	0	2,530	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,661</b>	<b>0</b>	<b>0</b>	<b>3,661</b>	<b>0</b>	<b>0</b>	<b>6,883</b>	<b>0</b>	<b>6,883</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,661</b>	<b>0</b>	<b>0</b>	<b>3,661</b>	<b>0</b>	<b>0</b>	<b>6,883</b>	<b>0</b>	<b>6,883</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	128,561	0	128,561	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>128,561</b>	<b>0</b>	<b>128,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>128,561</b>	<b>0</b>	<b>128,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>3,661</b>	<b>128,561</b>	<b>0</b>	<b>132,223</b>	<b>0</b>	<b>0</b>	<b>6,883</b>	<b>0</b>	<b>6,883</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>3,661</b>	<b>128,561</b>	<b>0</b>	<b>132,223</b>	<b>0</b>	<b>0</b>	<b>6,883</b>	<b>0</b>	<b>6,883</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,350</b>	<b>990</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	4,350	990	0
Locally Raised Revenues	0	0	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,350</b>	<b>990</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,350	990	2,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0

## Vote:586 Otuke District

FY 2020/21

External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,350</b>	<b>990</b>	<b>2,000</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	950	0	0	950	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,350</b>	<b>0</b>	<b>0</b>	<b>4,350</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,350</b>	<b>0</b>	<b>0</b>	<b>4,350</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,350</b>	<b>0</b>	<b>0</b>	<b>4,350</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,080</b>	<b>675</b>	<b>14,214</b>
District Unconditional Grant (Non-Wage)	4,580	675	12,214
Locally Raised Revenues	500	0	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,080</b>	<b>675</b>	<b>14,214</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,080	675	14,214

## Vote:586 Otuke District

FY 2020/21

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,080</b>	<b>675</b>	<b>14,214</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,580	0	0	2,580	0	13,014	0	0	13,014
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,580</b>	<b>0</b>	<b>0</b>	<b>2,580</b>	<b>0</b>	<b>14,214</b>	<b>0</b>	<b>0</b>	<b>14,214</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,080</b>	<b>0</b>	<b>0</b>	<b>5,080</b>	<b>0</b>	<b>14,214</b>	<b>0</b>	<b>0</b>	<b>14,214</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,080</b>	<b>0</b>	<b>0</b>	<b>5,080</b>	<b>0</b>	<b>14,214</b>	<b>0</b>	<b>0</b>	<b>14,214</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,080</b>	<b>0</b>	<b>0</b>	<b>5,080</b>	<b>0</b>	<b>14,214</b>	<b>0</b>	<b>0</b>	<b>14,214</b>

## Workplan : Production and Marketing

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>164</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	164	0	0
<b>Development Revenues</b>	<b>30,596</b>	<b>16,972</b>	<b>24,000</b>
District Discretionary Development Equalization Grant	30,596	16,972	24,000
<b>Total Revenue Shares</b>	<b>30,760</b>	<b>16,972</b>	<b>24,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	164	0	0
<b>Development Expenditure</b>			
Domestic Development	30,596	8,300	24,000

## Vote:586 Otuke District

FY 2020/21

External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,760</b>	<b>8,300</b>	<b>24,000</b>

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

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018205 Crop disease control and regulation</b>										
224006 Agricultural Supplies	0	0	14,000	0	14,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018206 Agriculture statistics and information</b>										
227001 Travel inland	0	164	0	0	164	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>164</b>	<b>0</b>	<b>0</b>	<b>164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
224001 Medical and Agricultural supplies	0	0	4,500	0	4,500	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018208 Sector Capacity Development</b>										
227001 Travel inland	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>164</b>	<b>21,500</b>	<b>0</b>	<b>21,664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,096	0	9,096	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	24,000	0	24,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>9,096</b>	<b>0</b>	<b>9,096</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,096</b>	<b>0</b>	<b>9,096</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>164</b>	<b>30,596</b>	<b>0</b>	<b>30,760</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>164</b>	<b>30,596</b>	<b>0</b>	<b>30,760</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>

## Workplan : Health

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>0</b>	<b>3,000</b>

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District Unconditional Grant (Non-Wage)	200	0	0
Locally Raised Revenues	0	0	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>200</b>	<b>0</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	0	3,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>0</b>	<b>3,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	200	0	0	200	0	3,000	0	0	3,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>500</b>	<b>3,000</b>
District Unconditional Grant (Non-Wage)	400	500	0
Locally Raised Revenues	0	0	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>400</b>	<b>500</b>	<b>3,000</b>

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FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	500	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>500</b>	<b>3,000</b>

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

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078403 Sports Development services</b>										
221017 Subscriptions	0	400	0	0	400	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

*Workplan : Roads and Engineering*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	23,000	5,966	33,447
District Discretionary Development Equalization Grant	23,000	0	33,447
Other Transfers from Central Government	0	5,966	0
<b>Total Revenue Shares</b>	<b>23,000</b>	<b>5,966</b>	<b>33,447</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	23,000	0	33,447
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,000</b>	<b>0</b>	<b>33,447</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	23,000	0	23,000	0	0	33,447	0	33,447
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>33,447</b>	<b>0</b>	<b>33,447</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>33,447</b>	<b>0</b>	<b>33,447</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>33,447</b>	<b>0</b>	<b>33,447</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>33,447</b>	<b>0</b>	<b>33,447</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	300	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	0	0	3,000
<b>Total Revenue Shares</b>	<b>300</b>	<b>0</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	3,000



## Vote:586 Otuke District

FY 2020/21

External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>0</b>	<b>3,000</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>098306 Community Training in Wetland management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>100</b>
Locally Raised Revenues	1,000	0	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	100
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>100</b>

## Vote:586 Otuke District

FY 2020/21

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108109 Support to Youth Councils</b>										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 17</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

## SubCounty/Town Council/Division: Olilim

## Workplan : Trade, Industry and Local Development

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>1,397</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,397	0	0
<b>Total Revenue Shares</b>	<b>1,397</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	1,397	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,397</b>	<b>0</b>	<b>0</b>

## Vote:586 Otuke District

FY 2020/21

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

## 0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	1,397	0	1,397	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>1,397</b>	<b>0</b>	<b>1,397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,397</b>	<b>0</b>	<b>1,397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>1,397</b>	<b>0</b>	<b>1,397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>1,397</b>	<b>0</b>	<b>1,397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Administration*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,100</b>	<b>1,870</b>	<b>10,643</b>
District Unconditional Grant (Non-Wage)	3,000	1,870	4,871
Locally Raised Revenues	3,100	0	5,772
<b>Development Revenues</b>	<b>129,715</b>	<b>0</b>	<b>341,000</b>
District Discretionary Development Equalization Grant	1,143	0	10,000
Other Transfers from Central Government	128,571	0	331,000
<b>Total Revenue Shares</b>	<b>135,815</b>	<b>1,870</b>	<b>351,643</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,100	1,870	10,643
<b>Development Expenditure</b>			
Domestic Development	129,715	0	341,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>135,815</b>	<b>1,870</b>	<b>351,643</b>

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

## Vote:586 Otuke District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	2,000	10,000	0	12,000
227001 Travel inland	0	2,000	0	0	2,000	0	6,871	0	0	6,871
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	800	0	0	800
228002 Maintenance - Vehicles	0	500	0	0	500	0	972	0	0	972
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>10,643</b>	<b>10,000</b>	<b>0</b>	<b>20,643</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>10,643</b>	<b>10,000</b>	<b>0</b>	<b>20,643</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,143	0	1,143	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	331,000	0	331,000
312301 Cultivated Assets	0	0	128,571	0	128,571	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>129,715</b>	<b>0</b>	<b>129,715</b>	<b>0</b>	<b>0</b>	<b>331,000</b>	<b>0</b>	<b>331,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>129,715</b>	<b>0</b>	<b>129,715</b>	<b>0</b>	<b>0</b>	<b>331,000</b>	<b>0</b>	<b>331,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>6,100</b>	<b>129,715</b>	<b>0</b>	<b>135,815</b>	<b>0</b>	<b>10,643</b>	<b>341,000</b>	<b>0</b>	<b>351,643</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>6,100</b>	<b>129,715</b>	<b>0</b>	<b>135,815</b>	<b>0</b>	<b>10,643</b>	<b>341,000</b>	<b>0</b>	<b>351,643</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,600</b>	<b>1,234</b>	<b>4,200</b>
District Unconditional Grant (Non-Wage)	2,000	1,234	3,200
Locally Raised Revenues	600	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,600</b>	<b>1,234</b>	<b>4,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	2,600	1,234	4,200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,600</b>	<b>1,234</b>	<b>4,200</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,200	0	0	3,200
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,500</b>	<b>438</b>	<b>7,020</b>
District Unconditional Grant (Non-Wage)	5,052	438	2,620
Locally Raised Revenues	1,448	0	4,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

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N/A			
Total Revenue Shares	6,500	438	7,020
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,500	438	7,020
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,500</b>	<b>438</b>	<b>7,020</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,700	0	0	1,700	0	5,820	0	0	5,820
227001 Travel inland	0	1,680	0	0	1,680	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	1,320	0	0	1,320	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>7,020</b>	<b>0</b>	<b>0</b>	<b>7,020</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>7,020</b>	<b>0</b>	<b>0</b>	<b>7,020</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>7,020</b>	<b>0</b>	<b>0</b>	<b>7,020</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>7,020</b>	<b>0</b>	<b>0</b>	<b>7,020</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	7,500	19,054	35,500

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District Discretionary Development Equalization Grant	7,500	19,054	35,500
<b>Total Revenue Shares</b>	<b>7,500</b>	<b>19,054</b>	<b>35,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	7,500	3,000	35,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,500</b>	<b>3,000</b>	<b>35,500</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018106 Farmer Institution Development</b>										
227001 Travel inland	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018211 Livestock Health and Marketing</b>										
224006 Agricultural Supplies	0	0	4,500	0	4,500	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018275 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	35,500	0	35,500
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,500</b>	<b>0</b>	<b>35,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,500</b>	<b>0</b>	<b>35,500</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>35,500</b>	<b>0</b>	<b>35,500</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>35,500</b>	<b>0</b>	<b>35,500</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>0</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	753	0	0
Locally Raised Revenues	47	0	400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>800</b>	<b>0</b>	<b>400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	200	400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>200</b>	<b>400</b>

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



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## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	800	0	0	800	0	400	0	0	400
<b>Total Cost of Output 01</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Health</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

*Workplan : Education*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>900</b>	<b>0</b>	<b>2,100</b>
District Unconditional Grant (Non-Wage)	500	0	600
Locally Raised Revenues	400	0	1,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>900</b>	<b>0</b>	<b>2,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	900	0	2,100
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>900</b>	<b>0</b>	<b>2,100</b>

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

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## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078102 Primary Teaching Services</b>										
227003 Carriage, Haulage, Freight and transport hire	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of Output 02</b>	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	900	0	0	900	0	0	0	0	0
<b>Total cost of Pre-Primary and Primary Education</b>	0	900	0	0	900	0	0	0	0	0

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078403 Sports Development services</b>										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 03</b>	0	0	0	0	0	0	2,100	0	0	2,100
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	2,100	0	0	2,100
<b>Total cost of Education &amp; Sports Management and Inspection</b>	0	0	0	0	0	0	2,100	0	0	2,100
<b>Total cost of Education</b>	0	900	0	0	900	0	2,100	0	0	2,100

## Workplan : Roads and Engineering

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	40,460	7,091	22,049
District Discretionary Development Equalization Grant	40,460	0	22,049
Other Transfers from Central Government	0	7,091	0
<b>Total Revenue Shares</b>	40,460	7,091	22,049
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	40,460	0	22,049
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,460</b>	<b>0</b>	<b>22,049</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	18,000	0	18,000	0	0	22,049	0	22,049
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>22,049</b>	<b>0</b>	<b>22,049</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>22,049</b>	<b>0</b>	<b>22,049</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	22,460	0	22,460	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>22,460</b>	<b>0</b>	<b>22,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,460</b>	<b>0</b>	<b>22,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>40,460</b>	<b>0</b>	<b>40,460</b>	<b>0</b>	<b>0</b>	<b>22,049</b>	<b>0</b>	<b>22,049</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>40,460</b>	<b>0</b>	<b>40,460</b>	<b>0</b>	<b>0</b>	<b>22,049</b>	<b>0</b>	<b>22,049</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,000	0	0
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>0</b>	<b>0</b>

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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	3,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>0</b>	<b>0</b>

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

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Natural Resources*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	3,662	0	6,000
District Discretionary Development Equalization Grant	3,662	0	6,000
<b>Total Revenue Shares</b>	<b>3,662</b>	<b>0</b>	<b>6,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

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<b>Development Expenditure</b>			
Domestic Development	3,662	0	6,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,662</b>	<b>0</b>	<b>6,000</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098375 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	3,662	0	3,662	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>3,662</b>	<b>0</b>	<b>3,662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,662</b>	<b>0</b>	<b>3,662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>3,662</b>	<b>0</b>	<b>3,662</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>3,662</b>	<b>0</b>	<b>3,662</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>

## Workplan : Community Based Services

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>0</b>	<b>3,700</b>
District Unconditional Grant (Non-Wage)	1,500	0	1,700
Locally Raised Revenues	0	0	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,500</b>	<b>0</b>	<b>3,700</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	0	3,700
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>0</b>	<b>3,700</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108107 Gender Mainstreaming</b>										
221009 Welfare and Entertainment	0	300	0	0	300	0	300	0	0	300
<b>Total Cost of Output 07</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>108108 Children and Youth Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>108109 Support to Youth Councils</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108110 Support to Disabled and the Elderly</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108114 Representation on Women's Councils</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,700	0	0	1,700
221009 Welfare and Entertainment	0	900	0	0	900	0	600	0	0	600
227001 Travel inland	0	300	0	0	300	0	0	0	0	0

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228004 Maintenance – Other	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>

**SubCounty/Town Council/Division: Ogor****Workplan : Trade, Industry and Local Development****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>3,900</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,900	0	0
<b>Total Revenue Shares</b>	<b>3,900</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	3,900	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,900</b>	<b>0</b>	<b>0</b>

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

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## 0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	3,900	0	3,900	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,304</b>	<b>511</b>	<b>18,732</b>
District Unconditional Grant (Non-Wage)	9,884	511	7,480
Locally Raised Revenues	420	0	11,252
<b>Development Revenues</b>	<b>129,761</b>	<b>2,402</b>	<b>7,676</b>
District Discretionary Development Equalization Grant	1,189	2,402	7,676
Other Transfers from Central Government	128,571	0	0
<b>Total Revenue Shares</b>	<b>140,065</b>	<b>2,913</b>	<b>26,408</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,304	511	18,732
<b>Development Expenditure</b>			
Domestic Development	129,761	2,402	7,676
External Financing	0	0	0
<b>Total Expenditure</b>	<b>140,065</b>	<b>2,913</b>	<b>26,408</b>

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



## Vote:586 Otuke District

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## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	3,600	7,676	0	11,276
213002 Incapacity, death benefits and funeral expenses	0	509	0	0	509	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	96	0	0	96	0	0	0	0	0
221009 Welfare and Entertainment	0	420	0	0	420	0	652	0	0	652
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,700	0	0	1,700	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	79	0	0	79	0	0	0	0	0
221017 Subscriptions	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	3,500	0	0	3,500	0	11,080	0	0	11,080
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	600	0	0	600
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,304</b>	<b>0</b>	<b>0</b>	<b>10,304</b>	<b>0</b>	<b>18,732</b>	<b>7,676</b>	<b>0</b>	<b>26,408</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,304</b>	<b>0</b>	<b>0</b>	<b>10,304</b>	<b>0</b>	<b>18,732</b>	<b>7,676</b>	<b>0</b>	<b>26,408</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,189	0	1,189	0	0	0	0	0
312301 Cultivated Assets	0	0	128,571	0	128,571	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>129,761</b>	<b>0</b>	<b>129,761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>129,761</b>	<b>0</b>	<b>129,761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,304</b>	<b>129,761</b>	<b>0</b>	<b>140,065</b>	<b>0</b>	<b>18,732</b>	<b>7,676</b>	<b>0</b>	<b>26,408</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,304</b>	<b>129,761</b>	<b>0</b>	<b>140,065</b>	<b>0</b>	<b>18,732</b>	<b>7,676</b>	<b>0</b>	<b>26,408</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,500</b>	<b>1,300</b>	<b>6,309</b>
District Unconditional Grant (Non-Wage)	2,400	1,300	3,809
Locally Raised Revenues	1,100	0	2,500

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<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>9,000</b>
District Discretionary Development Equalization Grant	0	0	9,000
<b>Total Revenue Shares</b>	<b>3,500</b>	<b>1,300</b>	<b>15,309</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,500	1,300	6,309
<i>Development Expenditure</i>			
Domestic Development	0	0	9,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,500</b>	<b>1,300</b>	<b>15,309</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	2,500	0	0	2,500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,809	0	0	3,809
221008 Computer supplies and Information Technology (IT)	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>3,809</b>	<b>0</b>	<b>0</b>	<b>3,809</b>
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>6,309</b>	<b>0</b>	<b>0</b>	<b>6,309</b>

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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
<b>148172 Administrative Capital</b>										
312201 Transport Equipment	0	0	0	0	0	0	0	9,000	0	9,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>6,309</b>	<b>9,000</b>	<b>0</b>	<b>15,309</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>6,309</b>	<b>9,000</b>	<b>0</b>	<b>15,309</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,256</b>	<b>0</b>	<b>2,314</b>
Locally Raised Revenues	7,256	0	2,314
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,256</b>	<b>0</b>	<b>2,314</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,256	0	2,314
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,256</b>	<b>0</b>	<b>2,314</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,956	0	0	2,956	0	2,314	0	0	2,314
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,956</b>	<b>0</b>	<b>0</b>	<b>2,956</b>	<b>0</b>	<b>2,314</b>	<b>0</b>	<b>0</b>	<b>2,314</b>

**Vote:586 Otuke District****FY 2020/21****138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	2,800	0	0	2,800	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,256</b>	<b>0</b>	<b>0</b>	<b>7,256</b>	<b>0</b>	<b>2,314</b>	<b>0</b>	<b>0</b>	<b>2,314</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>7,256</b>	<b>0</b>	<b>0</b>	<b>7,256</b>	<b>0</b>	<b>2,314</b>	<b>0</b>	<b>0</b>	<b>2,314</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>7,256</b>	<b>0</b>	<b>0</b>	<b>7,256</b>	<b>0</b>	<b>2,314</b>	<b>0</b>	<b>0</b>	<b>2,314</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>26,266</b>	<b>7,000</b>	<b>15,020</b>
District Discretionary Development Equalization Grant	26,266	7,000	15,020
<b>Total Revenue Shares</b>	<b>26,266</b>	<b>7,000</b>	<b>15,020</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	26,266	10,000	15,020
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,266</b>	<b>10,000</b>	<b>15,020</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018205 Crop disease control and regulation</b>										
221002 Workshops and Seminars	0	0	8,000	0	8,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018211 Livestock Health and Marketing</b>										
224006 Agricultural Supplies	0	0	9,000	0	9,000	0	0	0	0	0

## Vote:586 Otuke District

FY 2020/21

227001 Travel inland	0	0	4,266	0	4,266	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>13,266</b>	<b>0</b>	<b>13,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>21,266</b>	<b>0</b>	<b>21,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018275 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	5,000	0	5,000	0	0	15,020	0	15,020
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>15,020</b>	<b>0</b>	<b>15,020</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>15,020</b>	<b>0</b>	<b>15,020</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>26,266</b>	<b>0</b>	<b>26,266</b>	<b>0</b>	<b>0</b>	<b>15,020</b>	<b>0</b>	<b>15,020</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>26,266</b>	<b>0</b>	<b>26,266</b>	<b>0</b>	<b>0</b>	<b>15,020</b>	<b>0</b>	<b>15,020</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>0</b>	<b>3,100</b>
District Unconditional Grant (Non-Wage)	200	0	600
Locally Raised Revenues	0	0	2,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>200</b>	<b>0</b>	<b>3,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	0	3,100
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>0</b>	<b>3,100</b>

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

## Vote:586 Otuke District

FY 2020/21

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078403 Sports Development services</b>										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
227003 Carriage, Haulage, Freight and transport hire	0	200	0	0	200	0	2,500	0	0	2,500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>
<b>Total cost of Education</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>

*Workplan : Roads and Engineering*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>24,100</b>	<b>18,788</b>	<b>45,000</b>
District Discretionary Development Equalization Grant	24,100	11,309	45,000
Other Transfers from Central Government	0	7,479	0
<b>Total Revenue Shares</b>	<b>24,100</b>	<b>18,788</b>	<b>45,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	24,100	11,309	45,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,100</b>	<b>11,309</b>	<b>45,000</b>

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

## Vote:586 Otuke District

FY 2020/21

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	24,100	0	24,100	0	0	45,000	0	45,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>24,100</b>	<b>0</b>	<b>24,100</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>24,100</b>	<b>0</b>	<b>24,100</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>24,100</b>	<b>0</b>	<b>24,100</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>24,100</b>	<b>0</b>	<b>24,100</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,000	0	0
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	4,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>0</b>	<b>0</b>

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

**Vote:586 Otuke District****FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098375 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,100</b>	<b>600</b>	<b>3,240</b>
District Unconditional Grant (Non-Wage)	800	600	1,620
Locally Raised Revenues	300	0	1,620
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,100</b>	<b>600</b>	<b>3,240</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,100	600	3,240
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,100</b>	<b>600</b>	<b>3,240</b>

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



**Vote:586 Otuke District****FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108107 Gender Mainstreaming</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>108108 Children and Youth Services</b>										
221009 Welfare and Entertainment	0	300	0	0	300	0	400	0	0	400
<b>Total Cost of Output 08</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>108109 Support to Youth Councils</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	150	0	0	150
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>108110 Support to Disabled and the Elderly</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	150	0	0	150
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>108114 Representation on Women's Councils</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	320	0	0	320
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>320</b>
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	820	0	0	820
221009 Welfare and Entertainment	0	300	0	0	300	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 17</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1,820</b>	<b>0</b>	<b>0</b>	<b>1,820</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>3,240</b>	<b>0</b>	<b>0</b>	<b>3,240</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>3,240</b>	<b>0</b>	<b>0</b>	<b>3,240</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>3,240</b>	<b>0</b>	<b>0</b>	<b>3,240</b>

**SubCounty/Town Council/Division: Ogwette****Workplan : Trade, Industry and Local Development****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

**Vote:586 Otuke District****FY 2020/21**

<b>Development Revenues</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	1,000	0	2,000
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	1,000	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>068301 Trade Development and Promotion Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,080</b>	<b>965</b>	<b>11,570</b>
District Unconditional Grant (Non-Wage)	3,700	965	5,570
Locally Raised Revenues	5,380	0	6,000
<b>Development Revenues</b>	<b>128,571</b>	<b>0</b>	<b>8,047</b>

**Vote:586 Otuke District****FY 2020/21**

District Discretionary Development Equalization Grant	0	0	8,047
Other Transfers from Central Government	128,571	0	0
<b>Total Revenue Shares</b>	<b>137,651</b>	<b>965</b>	<b>19,617</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,080	965	11,570
<b>Development Expenditure</b>			
Domestic Development	128,571	0	8,047
External Financing	0	0	0
<b>Total Expenditure</b>	<b>137,651</b>	<b>965</b>	<b>19,617</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,080	0	0	<b>1,080</b>	0	3,000	8,047	0	<b>11,047</b>
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	<b>200</b>	0	0	0	0	<b>0</b>
221012 Small Office Equipment	0	1,000	0	0	<b>1,000</b>	0	0	0	0	<b>0</b>
227001 Travel inland	0	1,200	0	0	<b>1,200</b>	0	7,570	0	0	<b>7,570</b>
227004 Fuel, Lubricants and Oils	0	600	0	0	<b>600</b>	0	1,000	0	0	<b>1,000</b>
228002 Maintenance - Vehicles	0	400	0	0	<b>400</b>	0	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	4,600	0	0	<b>4,600</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,080</b>	<b>0</b>	<b>0</b>	<b>9,080</b>	<b>0</b>	<b>11,570</b>	<b>8,047</b>	<b>0</b>	<b>19,617</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,080</b>	<b>0</b>	<b>0</b>	<b>9,080</b>	<b>0</b>	<b>11,570</b>	<b>8,047</b>	<b>0</b>	<b>19,617</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	128,571	0	<b>128,571</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>128,571</b>	<b>0</b>	<b>128,571</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>128,571</b>	<b>0</b>	<b>128,571</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,080</b>	<b>128,571</b>	<b>0</b>	<b>137,651</b>	<b>0</b>	<b>11,570</b>	<b>8,047</b>	<b>0</b>	<b>19,617</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,080</b>	<b>128,571</b>	<b>0</b>	<b>137,651</b>	<b>0</b>	<b>11,570</b>	<b>8,047</b>	<b>0</b>	<b>19,617</b>

**Workplan : Finance**

## Vote:586 Otuke District

FY 2020/21

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,250</b>	<b>420</b>	<b>3,991</b>
District Unconditional Grant (Non-Wage)	1,672	420	2,491
Locally Raised Revenues	578	0	1,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,250</b>	<b>420</b>	<b>3,991</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,250	420	3,991
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,250</b>	<b>420</b>	<b>3,991</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	1,500	0	0	1,500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	2,491	0	0	2,491
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>2,491</b>	<b>0</b>	<b>0</b>	<b>2,491</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	750	0	0	750	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>3,991</b>	<b>0</b>	<b>0</b>	<b>3,991</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>3,991</b>	<b>0</b>	<b>0</b>	<b>3,991</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>3,991</b>	<b>0</b>	<b>0</b>	<b>3,991</b>

## Workplan : Statutory Bodies

### (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,350</b>	<b>1,070</b>	<b>8,980</b>
District Unconditional Grant (Non-Wage)	7,550	1,070	4,770
Locally Raised Revenues	2,800	0	4,210
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,350</b>	<b>1,070</b>	<b>8,980</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,350	1,070	8,980
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,350</b>	<b>1,070</b>	<b>8,980</b>

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

#### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,550	0	0	7,550	0	7,780	0	0	7,780
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>7,550</b>	<b>0</b>	<b>0</b>	<b>7,550</b>	<b>0</b>	<b>8,980</b>	<b>0</b>	<b>0</b>	<b>8,980</b>

## Vote:586 Otuke District

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**138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138206 LG Political and executive oversight**

221009 Welfare and Entertainment	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,350</b>	<b>0</b>	<b>0</b>	<b>10,350</b>	<b>0</b>	<b>8,980</b>	<b>0</b>	<b>0</b>	<b>8,980</b>
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<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>10,350</b>	<b>0</b>	<b>0</b>	<b>10,350</b>	<b>0</b>	<b>8,980</b>	<b>0</b>	<b>0</b>	<b>8,980</b>
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<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>10,350</b>	<b>0</b>	<b>0</b>	<b>10,350</b>	<b>0</b>	<b>8,980</b>	<b>0</b>	<b>0</b>	<b>8,980</b>
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**Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>20,200</b>	<b>0</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	20,200	0	5,000
<b>Total Revenue Shares</b>	<b>20,200</b>	<b>0</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	20,200	0	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,200</b>	<b>0</b>	<b>5,000</b>

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

**Vote:586 Otuke District****FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	200	0	200	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018106 Farmer Institution Development</b>										
227001 Travel inland	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018211 Livestock Health and Marketing</b>										
224006 Agricultural Supplies	0	0	15,000	0	15,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018275 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>20,200</b>	<b>0</b>	<b>20,200</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
Locally Raised Revenues	0	0	1,500

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 01</b>	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total cost of Primary Healthcare</b>	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total cost of Health</b>	0	0	0	0	0	0	1,500	0	0	1,500

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	500	455	2,543
District Unconditional Grant (Non-Wage)	500	455	0
Locally Raised Revenues	0	0	2,543
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	500	455	2,543



## Vote:586 Otuke District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	455	2,543
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>455</b>	<b>2,543</b>

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

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078403 Sports Development services</b>										
227003 Carriage, Haulage, Freight and transport hire	0	500	0	0	500	0	2,543	0	0	2,543
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>2,543</b>	<b>0</b>	<b>0</b>	<b>2,543</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>2,543</b>	<b>0</b>	<b>0</b>	<b>2,543</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>2,543</b>	<b>0</b>	<b>0</b>	<b>2,543</b>
<b>Total cost of Education</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>2,543</b>	<b>0</b>	<b>0</b>	<b>2,543</b>

*Workplan : Roads and Engineering*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	40,000	7,828	20,000
District Discretionary Development Equalization Grant	40,000	0	20,000
Other Transfers from Central Government	0	7,828	0
<b>Total Revenue Shares</b>	<b>40,000</b>	<b>7,828</b>	<b>20,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

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<b>Development Expenditure</b>			
Domestic Development	40,000	0	20,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,000</b>	<b>0</b>	<b>20,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	0	20,000	0	20,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	40,000	0	40,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>13,600</b>
District Discretionary Development Equalization Grant	0	0	13,600
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>13,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	13,600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>13,600</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	7,000	0	7,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	6,600	0	6,600
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>6,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,600</b>	<b>0</b>	<b>13,600</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,600</b>	<b>0</b>	<b>13,600</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,600</b>	<b>0</b>	<b>13,600</b>

## Workplan : Community Based Services

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,150</b>	<b>570</b>	<b>3,300</b>
District Unconditional Grant (Non-Wage)	500	570	1,300
Locally Raised Revenues	650	0	2,000
<b>Development Revenues</b>	<b>1,313</b>	<b>0</b>	<b>31,824</b>
District Discretionary Development Equalization Grant	1,313	0	31,824
<b>Total Revenue Shares</b>	<b>2,463</b>	<b>570</b>	<b>35,124</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,150	570	3,300

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<i>Development Expenditure</i>			
Domestic Development	1,313	0	31,824
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,463</b>	<b>570</b>	<b>35,124</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108109 Support to Youth Councils</b>										
221009 Welfare and Entertainment	0	150	0	0	150	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
221002 Workshops and Seminars	0	150	0	0	150	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>										
221002 Workshops and Seminars	0	150	0	0	150	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	3,447	0	3,447
221009 Welfare and Entertainment	0	700	0	0	700	0	500	2,444	0	2,944
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
224006 Agricultural Supplies	0	0	0	0	0	0	0	25,933	0	25,933
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,700	0	0	1,700
<b>Total Cost of Output 17</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>3,300</b>	<b>31,824</b>	<b>0</b>	<b>35,124</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>3,300</b>	<b>31,824</b>	<b>0</b>	<b>35,124</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,313	0	1,313	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>1,313</b>	<b>0</b>	<b>1,313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,313</b>	<b>0</b>	<b>1,313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,150</b>	<b>1,313</b>	<b>0</b>	<b>2,463</b>	<b>0</b>	<b>3,300</b>	<b>31,824</b>	<b>0</b>	<b>35,124</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,150</b>	<b>1,313</b>	<b>0</b>	<b>2,463</b>	<b>0</b>	<b>3,300</b>	<b>31,824</b>	<b>0</b>	<b>35,124</b>

**Vote:586 Otuke District****FY 2020/21****SubCounty/Town Council/Division: Okwang****Workplan : Trade, Industry and Local Development****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,000	0	0
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	4,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>0</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## Vote:586 Otuke District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,409</b>	<b>2,000</b>	<b>9,160</b>
District Unconditional Grant (Non-Wage)	8,073	2,000	4,579
Locally Raised Revenues	336	0	4,581
<b>Development Revenues</b>	<b>130,701</b>	<b>0</b>	<b>10,816</b>
District Discretionary Development Equalization Grant	2,130	0	10,816
Other Transfers from Central Government	128,571	0	0
<b>Total Revenue Shares</b>	<b>139,110</b>	<b>2,000</b>	<b>19,976</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,409	2,000	9,160
<b>Development Expenditure</b>			
Domestic Development	130,701	0	10,816
External Financing	0	0	0
<b>Total Expenditure</b>	<b>139,110</b>	<b>2,000</b>	<b>19,976</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	2,000	10,816	0	12,816
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	336	0	0	336	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	573	0	0	573	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	6,360	0	0	6,360
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	800	0	0	800
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
282104 Compensation to 3rd Parties	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,409</b>	<b>0</b>	<b>0</b>	<b>8,409</b>	<b>0</b>	<b>9,160</b>	<b>10,816</b>	<b>0</b>	<b>19,976</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,409</b>	<b>0</b>	<b>0</b>	<b>8,409</b>	<b>0</b>	<b>9,160</b>	<b>10,816</b>	<b>0</b>	<b>19,976</b>

# Vote:586 Otuke District

# FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,130	0	2,130	0	0	0	0	0
312301 Cultivated Assets	0	0	128,571	0	128,571	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>130,701</b>	<b>0</b>	<b>130,701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>130,701</b>	<b>0</b>	<b>130,701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,409</b>	<b>130,701</b>	<b>0</b>	<b>139,110</b>	<b>0</b>	<b>9,160</b>	<b>10,816</b>	<b>0</b>	<b>19,976</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,409</b>	<b>130,701</b>	<b>0</b>	<b>139,110</b>	<b>0</b>	<b>9,160</b>	<b>10,816</b>	<b>0</b>	<b>19,976</b>

## Workplan : Finance

### (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,811</b>	<b>1,800</b>	<b>3,809</b>
District Unconditional Grant (Non-Wage)	5,320	1,800	2,809
Locally Raised Revenues	491	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,811</b>	<b>1,800</b>	<b>3,809</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,811	1,800	3,809
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,811</b>	<b>1,800</b>	<b>3,809</b>

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

## Vote:586 Otuke District

FY 2020/21

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	2,809	0	0	2,809
<b>Total Cost of Output 03</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>2,809</b>	<b>0</b>	<b>0</b>	<b>2,809</b>
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148107 Sector Capacity Development</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148108 Sector Management and Monitoring</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	411	0	0	411	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>4,411</b>	<b>0</b>	<b>0</b>	<b>4,411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,811</b>	<b>0</b>	<b>0</b>	<b>5,811</b>	<b>0</b>	<b>3,809</b>	<b>0</b>	<b>0</b>	<b>3,809</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,811</b>	<b>0</b>	<b>0</b>	<b>5,811</b>	<b>0</b>	<b>3,809</b>	<b>0</b>	<b>0</b>	<b>3,809</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>5,811</b>	<b>0</b>	<b>0</b>	<b>5,811</b>	<b>0</b>	<b>3,809</b>	<b>0</b>	<b>0</b>	<b>3,809</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,226</b>	<b>797</b>	<b>10,077</b>
District Unconditional Grant (Non-Wage)	2,996	797	8,577
Locally Raised Revenues	4,230	0	1,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,226</b>	<b>797</b>	<b>10,077</b>



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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,226	797	10,077
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,226</b>	<b>797</b>	<b>10,077</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	8,500	0	0	8,500
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,577	0	0	1,577
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>10,077</b>	<b>0</b>	<b>0</b>	<b>10,077</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	826	0	0	826	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,726</b>	<b>0</b>	<b>0</b>	<b>1,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,226</b>	<b>0</b>	<b>0</b>	<b>7,226</b>	<b>0</b>	<b>10,077</b>	<b>0</b>	<b>0</b>	<b>10,077</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>7,226</b>	<b>0</b>	<b>0</b>	<b>7,226</b>	<b>0</b>	<b>10,077</b>	<b>0</b>	<b>0</b>	<b>10,077</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>7,226</b>	<b>0</b>	<b>0</b>	<b>7,226</b>	<b>0</b>	<b>10,077</b>	<b>0</b>	<b>0</b>	<b>10,077</b>

## Workplan : Production and Marketing

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	1,030

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Locally Raised Revenues	0	0	1,030
<b>Development Revenues</b>	<b>11,219</b>	<b>27,971</b>	<b>26,527</b>
District Discretionary Development Equalization Grant	11,219	27,971	26,527
<b>Total Revenue Shares</b>	<b>11,219</b>	<b>27,971</b>	<b>27,557</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,030
<b>Development Expenditure</b>			
Domestic Development	11,219	0	26,527
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,219</b>	<b>0</b>	<b>27,557</b>

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	1,900	0	1,900	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
227001 Travel inland	0	0	3,479	0	3,479	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>3,479</b>	<b>0</b>	<b>3,479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,379</b>	<b>0</b>	<b>5,379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312202 Machinery and Equipment	0	0	4,850	0	4,850	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>4,850</b>	<b>0</b>	<b>4,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,850</b>	<b>0</b>	<b>4,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>10,229</b>	<b>0</b>	<b>10,229</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018206 Agriculture statistics and information</b>										
227001 Travel inland	0	0	0	0	0	0	1,030	0	0	1,030
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,030</b>	<b>0</b>	<b>0</b>	<b>1,030</b>
<b>018211 Livestock Health and Marketing</b>										
224001 Medical and Agricultural supplies	0	0	990	0	990	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>1,030</b>	<b>0</b>	<b>0</b>	<b>1,030</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018275 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	26,527	0	26,527
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,527</b>	<b>0</b>	<b>26,527</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,527</b>	<b>0</b>	<b>26,527</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>1,030</b>	<b>26,527</b>	<b>0</b>	<b>27,557</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>11,219</b>	<b>0</b>	<b>11,219</b>	<b>0</b>	<b>1,030</b>	<b>26,527</b>	<b>0</b>	<b>27,557</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>3,987</b>
Locally Raised Revenues	0	0	3,987
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>3,987</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	3,987
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,987</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	3,987	0	0	3,987
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,987</b>	<b>0</b>	<b>0</b>	<b>3,987</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,987</b>	<b>0</b>	<b>0</b>	<b>3,987</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,987</b>	<b>0</b>	<b>0</b>	<b>3,987</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,987</b>	<b>0</b>	<b>0</b>	<b>3,987</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>700</b>	<b>0</b>	<b>3,000</b>
District Unconditional Grant (Non-Wage)	700	0	1,000
Locally Raised Revenues	0	0	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>700</b>	<b>0</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	700	0	3,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>700</b>	<b>0</b>	<b>3,000</b>

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

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## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078102 Primary Teaching Services</b>										
227003 Carriage, Haulage, Freight and transport hire	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078403 Sports Development services</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## Workplan : Roads and Engineering

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>60,000</b>	<b>10,686</b>	<b>50,000</b>
District Discretionary Development Equalization Grant	60,000	0	50,000
Other Transfers from Central Government	0	10,686	0
<b>Total Revenue Shares</b>	<b>60,000</b>	<b>10,686</b>	<b>50,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Wage</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	60,000	0	50,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>60,000</b>	<b>0</b>	<b>50,000</b>

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	0	50,000	0	50,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	60,000	0	60,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,664</b>	<b>0</b>	<b>501</b>
District Unconditional Grant (Non-Wage)	0	0	501
Locally Raised Revenues	1,664	0	0
<b>Development Revenues</b>	<b>6,564</b>	<b>0</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	6,564	0	10,000
<b>Total Revenue Shares</b>	<b>8,228</b>	<b>0</b>	<b>10,501</b>

## Vote:586 Otuke District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,664	0	501
<i>Development Expenditure</i>			
Domestic Development	6,564	0	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,228</b>	<b>0</b>	<b>10,501</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	501	10,000	0	10,501
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>501</b>	<b>10,000</b>	<b>0</b>	<b>10,501</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	960	0	0	960	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	140	0	0	140	0	0	0	0	0
222001 Telecommunications	0	80	0	0	80	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	484	0	0	484	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,664</b>	<b>0</b>	<b>0</b>	<b>1,664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,664</b>	<b>0</b>	<b>0</b>	<b>1,664</b>	<b>0</b>	<b>501</b>	<b>10,000</b>	<b>0</b>	<b>10,501</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098375 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	6,564	0	6,564	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>6,564</b>	<b>0</b>	<b>6,564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,564</b>	<b>0</b>	<b>6,564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,664</b>	<b>6,564</b>	<b>0</b>	<b>8,228</b>	<b>0</b>	<b>501</b>	<b>10,000</b>	<b>0</b>	<b>10,501</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,664</b>	<b>6,564</b>	<b>0</b>	<b>8,228</b>	<b>0</b>	<b>501</b>	<b>10,000</b>	<b>0</b>	<b>10,501</b>

## Workplan : Community Based Services

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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## Vote:586 Otuke District

FY 2020/21

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>1,300</b>	<b>0</b>	<b>3,260</b>
District Unconditional Grant (Non-Wage)	1,300	0	1,222
Locally Raised Revenues	0	0	2,038
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,816</b>
District Discretionary Development Equalization Grant	0	0	10,816
<b>Total Revenue Shares</b>	<b>1,300</b>	<b>0</b>	<b>14,076</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,300	0	3,260
<b>Development Expenditure</b>			
Domestic Development	0	0	10,816
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,300</b>	<b>0</b>	<b>14,076</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108107 Gender Mainstreaming</b>										
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108108 Children and Youth Services</b>										
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,222	0	0	1,222
<b>Total Cost of Output 08</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1,222</b>	<b>0</b>	<b>0</b>	<b>1,222</b>
<b>108109 Support to Youth Councils</b>										
221009 Welfare and Entertainment	0	150	0	0	150	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
221002 Workshops and Seminars	0	150	0	0	150	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Vote:586 Otuke District****FY 2020/21****108117 Operation of the Community Based Services Department**

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,538	4	0	1,542
221009 Welfare and Entertainment	0	200	0	0	200	0	500	3,987	0	4,487
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	3,190	0	3,190
227001 Travel inland	0	0	0	0	0	0	0	3,635	0	3,635
<b>Total Cost of Output 17</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>2,038</b>	<b>10,816</b>	<b>0</b>	<b>12,854</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>3,260</b>	<b>10,816</b>	<b>0</b>	<b>14,076</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>3,260</b>	<b>10,816</b>	<b>0</b>	<b>14,076</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>3,260</b>	<b>10,816</b>	<b>0</b>	<b>14,076</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,020</b>	<b>837</b>	<b>0</b>
Locally Raised Revenues	1,420	593	0
Urban Unconditional Grant (Non-Wage)	3,600	244	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,020</b>	<b>837</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,020	837	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,020</b>	<b>837</b>	<b>0</b>

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

## Vote:586 Otuke District

FY 2020/21

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138306 Development Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,880	0	0	2,880	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	580	0	0	580	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	720	0	0	720	0	0	0	0	0
228002 Maintenance - Vehicles	0	720	0	0	720	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,020</b>	<b>0</b>	<b>0</b>	<b>5,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,020</b>	<b>0</b>	<b>0</b>	<b>5,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>5,020</b>	<b>0</b>	<b>0</b>	<b>5,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>5,020</b>	<b>0</b>	<b>0</b>	<b>5,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Internal Audit

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,526</b>	<b>4,506</b>	<b>16,026</b>
Locally Raised Revenues	2,000	0	0
Urban Unconditional Grant (Non-Wage)	500	500	0
Urban Unconditional Grant (Wage)	16,026	4,006	16,026
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>18,526</b>	<b>4,506</b>	<b>16,026</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	16,026	4,006	16,026
Non Wage	2,500	500	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,526</b>	<b>4,506</b>	<b>16,026</b>

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

## Vote:586 Otuke District

FY 2020/21

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	16,026	0	0	0	16,026	16,026	0	0	0	16,026
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>16,026</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>17,326</b>	<b>16,026</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,026</b>
<b>148202 Internal Audit</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>16,026</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>18,526</b>	<b>16,026</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,026</b>
<b>Total cost of Internal Audit Services</b>	<b>16,026</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>18,526</b>	<b>16,026</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,026</b>
<b>Total cost of Internal Audit</b>	<b>16,026</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>18,526</b>	<b>16,026</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,026</b>

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>151,382</b>	<b>83,548</b>	<b>184,523</b>
Locally Raised Revenues	0	1,303	20,000
Urban Unconditional Grant (Non-Wage)	10,245	10,687	5,168
Urban Unconditional Grant (Wage)	141,138	71,558	159,355
<b>Development Revenues</b>	<b>0</b>	<b>3,144</b>	<b>2,014</b>
Urban Discretionary Development Equalization Grant	0	3,144	2,014
<b>Total Revenue Shares</b>	<b>151,382</b>	<b>86,693</b>	<b>186,537</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	141,138	71,558	159,355
Non Wage	10,245	11,421	25,168
<b>Development Expenditure</b>			
Domestic Development	0	0	2,014

**Vote:586 Otuke District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>151,382</b>	<b>82,979</b>	<b>186,537</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	141,138	0	0	0	141,138	159,355	0	0	0	159,355
211103 Allowances (Incl. Casuals, Temporary)	0	3,341	0	0	3,341	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	200	0	0	200	0	168	0	0	168
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	104	0	0	104	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	800	0	0	800
227001 Travel inland	0	2,000	0	0	2,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	4,000	0	0	4,000
<b>Total Cost of Output 04</b>	<b>141,138</b>	<b>10,245</b>	<b>0</b>	<b>0</b>	<b>151,382</b>	<b>159,355</b>	<b>25,168</b>	<b>0</b>	<b>0</b>	<b>184,523</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>141,138</b>	<b>10,245</b>	<b>0</b>	<b>0</b>	<b>151,382</b>	<b>159,355</b>	<b>25,168</b>	<b>0</b>	<b>0</b>	<b>184,523</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,014	0	2,014
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,014</b>	<b>0</b>	<b>2,014</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,014</b>	<b>0</b>	<b>2,014</b>
<b>Total cost of District and Urban Administration</b>	<b>141,138</b>	<b>10,245</b>	<b>0</b>	<b>0</b>	<b>151,382</b>	<b>159,355</b>	<b>25,168</b>	<b>2,014</b>	<b>0</b>	<b>186,537</b>
<b>Total cost of Administration</b>	<b>141,138</b>	<b>10,245</b>	<b>0</b>	<b>0</b>	<b>151,382</b>	<b>159,355</b>	<b>25,168</b>	<b>2,014</b>	<b>0</b>	<b>186,537</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,417</b>	<b>12,977</b>	<b>15,568</b>
Locally Raised Revenues	0	1,936	7,490

**Vote:586 Otuke District****FY 2020/21**

Urban Unconditional Grant (Non-Wage)	4,620	1,654	0
Urban Unconditional Grant (Wage)	3,797	9,388	8,078
<b>Development Revenues</b>	<b>900</b>	<b>900</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	900	900	0
<b>Total Revenue Shares</b>	<b>9,317</b>	<b>13,877</b>	<b>15,568</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,797	4,827	8,078
Non Wage	4,620	3,589	7,490
<b>Development Expenditure</b>			
Domestic Development	900	900	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,317</b>	<b>9,316</b>	<b>15,568</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
211101 General Staff Salaries	3,797	0	0	0	3,797	8,078	0	0	0	8,078
211103 Allowances (Incl. Casuals, Temporary)	0	910	0	0	910	0	7,490	0	0	7,490
221011 Printing, Stationery, Photocopying and Binding	0	90	0	0	90	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>3,797</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>4,797</b>	<b>8,078</b>	<b>7,490</b>	<b>0</b>	<b>0</b>	<b>15,568</b>
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,620	0	0	1,620	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,620</b>	<b>0</b>	<b>0</b>	<b>1,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,797</b>	<b>4,620</b>	<b>0</b>	<b>0</b>	<b>8,417</b>	<b>8,078</b>	<b>7,490</b>	<b>0</b>	<b>0</b>	<b>15,568</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
312213 ICT Equipment	0	0	900	0	900	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>3,797</b>	<b>4,620</b>	<b>900</b>	<b>0</b>	<b>9,317</b>	<b>8,078</b>	<b>7,490</b>	<b>0</b>	<b>0</b>	<b>15,568</b>
<b>Total cost of Finance</b>	<b>3,797</b>	<b>4,620</b>	<b>900</b>	<b>0</b>	<b>9,317</b>	<b>8,078</b>	<b>7,490</b>	<b>0</b>	<b>0</b>	<b>15,568</b>

*Workplan : Statutory Bodies*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,132</b>	<b>1,374</b>	<b>32,766</b>
Locally Raised Revenues	0	0	15,000
Urban Unconditional Grant (Non-Wage)	6,665	1,374	17,766
Urban Unconditional Grant (Wage)	3,467	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,132</b>	<b>1,374</b>	<b>32,766</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,467	0	0
Non Wage	6,665	1,374	32,766
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,132</b>	<b>1,374</b>	<b>32,766</b>

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

## Vote:586 Otuke District

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## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	3,467	0	0	0	3,467	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,790	0	0	1,790	0	25,000	0	0	25,000
221009 Welfare and Entertainment	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,375	0	0	1,375	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	800	0	0	800	0	766	0	0	766
<b>Total Cost of Output 01</b>	<b>3,467</b>	<b>6,665</b>	<b>0</b>	<b>0</b>	<b>10,132</b>	<b>0</b>	<b>32,766</b>	<b>0</b>	<b>0</b>	<b>32,766</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,467</b>	<b>6,665</b>	<b>0</b>	<b>0</b>	<b>10,132</b>	<b>0</b>	<b>32,766</b>	<b>0</b>	<b>0</b>	<b>32,766</b>
<b>Total cost of Local Statutory Bodies</b>	<b>3,467</b>	<b>6,665</b>	<b>0</b>	<b>0</b>	<b>10,132</b>	<b>0</b>	<b>32,766</b>	<b>0</b>	<b>0</b>	<b>32,766</b>
<b>Total cost of Statutory Bodies</b>	<b>3,467</b>	<b>6,665</b>	<b>0</b>	<b>0</b>	<b>10,132</b>	<b>0</b>	<b>32,766</b>	<b>0</b>	<b>0</b>	<b>32,766</b>

## Workplan : Production and Marketing

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,400</b>	<b>1,112</b>	<b>0</b>
Locally Raised Revenues	3,517	684	0
Urban Unconditional Grant (Non-Wage)	2,883	428	0
<b>Development Revenues</b>	<b>19,557</b>	<b>9,194</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	19,557	9,194	0
<b>Total Revenue Shares</b>	<b>25,957</b>	<b>10,305</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,400	263	0
<b>Development Expenditure</b>			
Domestic Development	19,557	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,957</b>	<b>263</b>	<b>0</b>

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018202 Cross cutting Training (Development Centres)</b>										
221002 Workshops and Seminars	0	1,562	0	0	1,562	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,562</b>	<b>0</b>	<b>0</b>	<b>1,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	652	0	0	652	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>652</b>	<b>0</b>	<b>0</b>	<b>652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018206 Agriculture statistics and information</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	451	0	0	451	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	100	0	0	100	0	0	0	0	0
221009 Welfare and Entertainment	0	50	0	0	50	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	303	0	0	303	0	0	0	0	0
228002 Maintenance - Vehicles	0	70	0	0	70	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,124</b>	<b>0</b>	<b>0</b>	<b>1,124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018210 Vermin Control Services</b>										
227001 Travel inland	0	2,562	0	0	2,562	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>2,562</b>	<b>0</b>	<b>0</b>	<b>2,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018275 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	12,157	0	12,157	0	0	0	0	0



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312104 Other Structures	0	0	7,400	0	7,400	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>19,557</b>	<b>0</b>	<b>19,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,557</b>	<b>0</b>	<b>19,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>5,900</b>	<b>19,557</b>	<b>0</b>	<b>25,457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>6,400</b>	<b>19,557</b>	<b>0</b>	<b>25,957</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,714</b>	<b>0</b>	<b>5,000</b>
Locally Raised Revenues	3,594	0	2,000
Urban Unconditional Grant (Non-Wage)	1,120	0	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,714</b>	<b>0</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,714	0	5,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,714</b>	<b>0</b>	<b>5,000</b>

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

**Vote:586 Otuke District****FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	4,714	0	0	4,714	0	5,000	0	0	5,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,714</b>	<b>0</b>	<b>0</b>	<b>4,714</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,714</b>	<b>0</b>	<b>0</b>	<b>4,714</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>4,714</b>	<b>0</b>	<b>0</b>	<b>4,714</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>4,714</b>	<b>0</b>	<b>0</b>	<b>4,714</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,400</b>	<b>0</b>	<b>5,000</b>
Locally Raised Revenues	3,000	0	0
Urban Unconditional Grant (Non-Wage)	400	0	5,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,400</b>	<b>0</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,400	0	5,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,400</b>	<b>0</b>	<b>5,000</b>

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

**Vote:586 Otuke District****FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078403 Sports Development services</b>										
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>242,323</b>	<b>18,285</b>
Other Transfers from Central Government	0	242,323	0
Urban Discretionary Development Equalization Grant	0	0	18,285
<b>Total Revenue Shares</b>	<b>0</b>	<b>242,323</b>	<b>18,285</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	18,285
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>18,285</b>

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	0	18,285	0	18,285
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,285</b>	<b>0</b>	<b>18,285</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,285</b>	<b>0</b>	<b>18,285</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,285</b>	<b>0</b>	<b>18,285</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,285</b>	<b>0</b>	<b>18,285</b>

*Workplan : Natural Resources*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,800</b>	<b>502</b>	<b>0</b>
Locally Raised Revenues	1,902	125	0
Urban Unconditional Grant (Non-Wage)	898	377	0
<i>Development Revenues</i>	<b>1,200</b>	<b>1,200</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	1,200	1,200	0
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>1,702</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,800	502	0

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<i>Development Expenditure</i>			
Domestic Development	1,200	1,200	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>1,702</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098306 Community Training in Wetland management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	240	0	0	240	0	0	0	0	0
221003 Staff Training	0	494	0	0	494	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	90	0	0	90	0	0	0	0	0
222001 Telecommunications	0	168	0	0	168	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,592</b>	<b>0</b>	<b>0</b>	<b>1,592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	28	0	0	28	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	380	0	0	380	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,208</b>	<b>0</b>	<b>0</b>	<b>1,208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098375 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	1,200	0	1,200	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>2,800</b>	<b>1,200</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>2,800</b>	<b>1,200</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>17,353</b>	<b>4,630</b>	<b>5,000</b>
Locally Raised Revenues	4,604	793	3,000
Urban Unconditional Grant (Non-Wage)	1,796	1,099	2,000
Urban Unconditional Grant (Wage)	10,953	2,738	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>17,353</b>	<b>4,630</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,953	2,738	0
Non Wage	6,400	1,892	5,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,353</b>	<b>4,630</b>	<b>5,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108108 Children and Youth Services</b>										
221002 Workshops and Seminars	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108109 Support to Youth Councils</b>										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108110 Support to Disabled and the Elderly</b>										
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 10</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

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## 108111 Culture mainstreaming

221002 Workshops and Seminars	0	750	0	0	750	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108114 Representation on Women's Councils

221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	10,953	0	0	0	10,953	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,204	0	0	1,204	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	1,216	0	0	1,216	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	750	0	0	750	0	0	0	0	0
228002 Maintenance - Vehicles	0	740	0	0	740	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>10,953</b>	<b>4,310</b>	<b>0</b>	<b>0</b>	<b>15,263</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,953</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>17,353</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>10,953</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>17,353</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Community Based Services</b>	<b>10,953</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>17,353</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>