

Vote: 586 Otuke District

Structure of Budget Estimates

- A: Overview of Revenues and Expenditures
- B: Detailed Estimates of Revenue
- C: Detailed Estimates of Expenditure
- D: Status of Arrears

Vote: 586 Otuke District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>US\$ 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	85,638	53,410	117,877
2a. Discretionary Government Transfers	977,635	571,908	1,098,893
2b. Conditional Government Transfers	6,995,631	5,965,787	7,104,902
2c. Other Government Transfers	1,204,108	1,368,573	2,556,440
3. Local Development Grant	175,142	678,033	393,005
4. Donor Funding	10,000	33,194	155,608
Total Revenues	9,448,154	8,670,905	11,426,726

Expenditure Performance and Plans

<i>US\$ 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	536,261	304,693	2,442,390
1b Multi-sectoral Transfers to LLGs	294,676	130,976	0
2 Finance	123,699	77,318	135,466
3 Statutory Bodies	317,404	255,957	427,214
4 Production and Marketing	952,607	892,192	792,486
5 Health	1,646,745	1,247,373	1,746,096
6 Education	3,988,350	3,097,036	3,761,042
7a Roads and Engineering	780,665	389,438	1,293,185
7b Water	536,904	369,861	466,305
8 Natural Resources	34,708	19,732	52,255
9 Community Based Services	149,168	104,929	153,920
10 Planning	61,168	38,817	111,654
11 Internal Audit	25,798	0	44,713
Grand Total	9,448,154	6,928,323	11,426,726
Wage Rec't:	4,132,143	3,432,250	4,396,170
Non Wage Rec't:	1,487,119	1,313,781	2,001,042
Domestic Dev't	3,818,892	2,179,999	4,873,906
Donor Dev't	10,000	2,293	155,608

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B: Detailed Estimates of Revenue

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	85,638	53,410	117,877
Land Fees	22	0	22
Other licences	1,200	246	1,200
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	180	0	180
Registration of Businesses	360	0	360
Miscellaneous		14583.723	15,000
Market/Gate Charges	35,054	0	38,054
Park Fees	240	0	240
Local Hotel Tax	2,000	0	2,000
Inspection Fees	480	0	12
Agency Fees	35,645	33648	
Business licences	84	0	84
Application Fees	2,400	0	42,725
Local Service Tax	7,973	4932.5	18,000
2a. Discretionary Government Transfers	977,635	571,908	1,098,893
Equalisation Grant	29,791	27409	
District Unconditional Grant - Non Wage	228,121	228120	218,442
District Equalisation Grant		0	21,519
Transfer of Urban Unconditional Grant - Wage	114,646	0	120,378
Urban Unconditional Grant - Non Wage	31,281	31280	53,973
Transfer of District Unconditional Grant - Wage	573,796	285099	684,581
2b. Conditional Government Transfers	6,995,631	5,965,787	7,104,902
Conditional transfer for Rural Water	376,232	357419	441,198
Conditional Grant to Women Youth and Disability Grant	5,256	4835	4,927
Conditional Grant to Urban Water	0	1707	0
Conditional Grant to SFG	686,668	540444	556,561
Conditional Grant to Secondary Salaries	500,088	443438	485,952
Conditional Grant to Secondary Education	300,984	192954	259,836
Conditional Grant to Primary Salaries	2,003,791	1683968	2,136,085
Conditional Grant to Primary Education	196,069	180383	213,028
Conditional Grant to PHC Salaries	796,431	683273	811,208
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	69,368	44016	71,880
Conditional Grant to PHC - development	463,082	355132	279,150
Conditional transfers to DSC Operational Costs	32,089	29521	23,113
Conditional Grant to PAF monitoring	16,171	14878	48,816
Conditional Grant to NGO Hospitals	18,121	15911	17,821
Conditional Grant to Functional Adult Lit	5,598	5152	5,402
Conditional Grant to DSC Chairs' Salaries	18,000	10500	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,826	4708	15,828
Conditional Grant to Community Devt Assistants Non Wage	1,402	1288	1,372
Conditional Grant to Agric. Ext Salaries	22,431	5607	26,925
Conditional Grant for NAADS	818,524	818524	605,015
Conditional Grant to PHC- Non wage	47,989	42136	47,989
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	55710	107,640
Conditional transfers to School Inspection Grant	6,796	6252	7,071
Conditional transfers to Special Grant for PWDs	10,512	9671	10,287
Roads Rehabilitation Grant	403,778	381239	721,515

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US\$ 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	25,591	26305	78,120
Sanitation and Hygiene	21,000	18439	21,000
Conditional transfers to Production and Marketing	35,194	32377	83,764
2c. Other Government Transfers	1,204,108	1,368,573	2,556,440
PLE Top UP	5,500	0	
MIAAIF		0	10,000
Medical Supplies by NMS	47,989	35991	47,989
MOH		0	343,360
NUSAF2		0	1,019,593
INCOME GENERATION GRANT(MoGLSD)		0	3,000
Road Maintenance-Uganda Road Fund	264,742	187767	525,293
CDD Top Up Fund	18,132	0	
Unspent balances – Conditional Grants	773,911	1049245	
Unspent balances – Other Government Transfers		9500	564,169
Unspent balances – UnConditional Grants	78,834	86070	
Global Fund		0	43,036
ALREP	12,000	0	
Income Generation Grant for Women	3,000	0	
3. Local Development Grant	175,142	678,033	393,005
LGMSD (Former LGDP)	175,142	678033	393,005
4. Donor Funding	10,000	33,194	155,608
MDA		1880	
Global Fund (Malaria Grant)		0	43,036
WHO		0	22,300
War Child Holland	10,000	0	10,000
PACE		2283	7,800
ALREP		0	6,732
UNICEF		29031	65,740
Total Revenues	9,448,154	8,670,905	11,426,726

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	364,704	246,971	613,087
District Unconditional Grant - Non Wage	35,964	52,564	50,654
Equalisation Grant	3,348	5,065	
Multi-Sectoral Transfers to LLGs			175,633
Transfer of District Unconditional Grant - Wage	243,292	155,265	368,303
Unspent balances – UnConditional Grants	60,464	20,464	
Locally Raised Revenues	20,181	12,602	18,497
Conditional Grant to PAF monitoring	1,455	1,011	
<i>Development Revenues</i>	171,557	627,966	1,829,303
Unspent balances – Conditional Grants	76,018	25,018	
District Unconditional Grant - Non Wage	61,178	0	
Equalisation Grant	17,443	20,344	
LGMSD (Former LGDP)	16,918	582,604	235,501
Multi-Sectoral Transfers to LLGs			1,025,319
Unspent balances – Other Government Transfers		0	546,965
District Equalisation Grant		0	21,519
Total Revenues	536,261	874,937	2,442,390
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	364,704	246,971	613,087
Wage	243,292	89,909	488,682
Non Wage	121,412	157,061	124,405
<i>Development Expenditure</i>	171,557	57,722	1,829,303
Domestic Development	171,557	57,722.209	1,829,303
Donor Development	0	0	0
Total Expenditure	536,261	304,693	2,442,390

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1281 Local Police and Prisons

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:128159 Multi sectoral Transfers to Lower Local Governments

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	120,378	55,254	0	0	175,632
Total LCIII: Adwari		LCIV: Otuke					12,659
LCII: Not Specified	LCI: S/cty H/qtr	Adwari	Source:Locally Raised Revenues				5,407
LCII: Not Specified	LCI: S/cty H/qtr	Adwari	Source:District Unconditional Grant - No				7,252
Total LCIII: Ogor		LCIV: Otuke					5,000
LCII: Not Specified	LCI: S/cty H/qtr	Ogor	Source:Locally Raised Revenues				3,000
LCII: Not Specified	LCI: S/cty H/qtr	Ogor	Source:District Unconditional Grant - No				2,000
Total LCIII: Okwang		LCIV: Otuke					7,752
LCII: Not Specified	LCI: S/cty H/qtr	Okwang	Source:District Unconditional Grant - No				7,752
Total LCIII: Olilim		LCIV: Otuke					7,842
LCII: Not Specified	LCI: S/cty H/qtr	Olilim	Source:Locally Raised Revenues				4,642
LCII: Not Specified	LCI: S/cty H/qtr	Olilim	Source:District Unconditional Grant - No				3,200
Total LCIII: Orum		LCIV: Otuke					6,000
LCII: Not Specified	LCI: S/cty H/qtr	Orum	Source:Locally Raised Revenues				2,000
LCII: Not Specified	LCI: S/cty H/qtr	Orum	Source:District Unconditional Grant - No				4,000
Total LCIII: Otuke Town Council		LCIV: Otuke					136,379
LCII: Not Specified	LCI: S/cty H/qtr	Otuke T.C	Source:Urban Unconditional Grant - No				16,001
LCII: Not Specified	LCI: S/cty H/qtr	Otuke T.C	Source:Multi-Sectoral Transfers to LLGs				120,378
263204	Transfers to other gov't units(capital)	0	0	0	1,025,319	0	1,025,319
Total LCIII: Adwari		LCIV: Otuke					452,572
LCII: Not Specified	LCI: S/cty H/qtr	Adwari	Source:Other Transfers from Central Go				443,272
LCII: Not Specified	LCI: S/cty H/qtr	Adwari	Source:LGMSD (Former LGDP)				9,299
Total LCIII: Ogor		LCIV: Otuke					536
LCII: Not Specified	LCI: S/cty H/qtr	Ogor	Source:LGMSD (Former LGDP)				536
Total LCIII: Okwang		LCIV: Otuke					173,191
LCII: Not Specified	LCI: S/cty H/qtr	Okwang	Source:Other Transfers from Central Go				172,644
LCII: Not Specified	LCI: S/cty H/qtr	Okwang	Source:LGMSD (Former LGDP)				547
Total LCIII: Olilim		LCIV: Otuke					176,646
LCII: Not Specified	LCI: S/cty H/qtr	Olilim	Source:Other Transfers from Central Go				175,209
LCII: Not Specified	LCI: S/cty H/qtr	Olilim	Source:LGMSD (Former LGDP)				1,437
Total LCIII: Orum		LCIV: Otuke					218,623
LCII: Not Specified	LCI: S/cty H/qtr	Orum	Source:Other Transfers from Central Go				218,273
LCII: Not Specified	LCI: S/cty H/qtr	Orum	Source:LGMSD (Former LGDP)				350
Total LCIII: Otuke Town Council		LCIV: Otuke					3,752
LCII: Not Specified	LCI: S/cty H/qtr	Otuke T.C	Source:LGMSD (Former LGDP)				3,752
Total Cost of Output 128159:		0	120,378	55,254	1,025,319	0	1,200,951
Total Cost of Lower Local Services		0	120,378	55,254	1,025,319	0	1,200,951
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department							
211101	General Staff Salaries	243,292	368,303				368,303
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	6,000		3,200			3,200
213001	Medical Expenses(To Employees)	2,000		1,000			1,000
213002	Incapacity, death benefits and funeral expenses	2,000		2,000			2,000
221001	Advertising and Public Relations	5,000		2,000			2,000
221005	Hire of Venue (chairs, projector etc)	500					0
221007	Books, Periodicals and Newspapers	1,080		1,000			1,000
221008	Computer Supplies and IT Services	3,000			1,000		1,000
221009	Welfare and Entertainment	4,000		500			500
221010	Special Meals and Drinks	0		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	4,000		3,000			3,000
221012	Small Office Equipment	500		200			200
221014	Bank Charges and other Bank related costs	600		200			200

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Workplan 1a: Administration

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221017 Subscriptions	3,000		2,000			2,000
222001 Telecommunications	2,500		1,556			1,556
222002 Postage and Courier	500					0
223001 Property Expenses	600			1,000		1,000
223004 Guard and Security services	500		500			500
223006 Water	500		200			200
224002 General Supply of Goods and Services	5,000					0
225001 Consultancy Services- Short-term	6,000		3,000			3,000
226001 Insurances	200					0
227001 Travel Inland	18,000		8,000			8,000
227004 Fuel, Lubricants and Oils	18,000		8,000			8,000
228002 Maintenance - Vehicles	6,000		6,000	1,057		7,057
228003 Maintenance Machinery, Equipment and Furniture	5,000		500			500
282101 Donations	500					0
Total Cost of Output 138101:	338,272	368,303	44,056	3,057		415,416
Output:138102 Human Resource Management						
221011 Printing, Stationery, Photocopying and Binding	2,000		1,100			1,100
222001 Telecommunications	600		180			180
227001 Travel Inland	3,000		5,520			5,520
227004 Fuel, Lubricants and Oils	3,000					0
Total Cost of Output 138102:	8,600		6,800			6,800
Output:138103 Capacity Building for HLG						
221003 Staff Training	19,057			17,501		17,501
Total Cost of Output 138103:	19,057			17,501		17,501
Output:138104 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	0		200			200
221012 Small Office Equipment	0		300			300
227001 Travel Inland	0		2,500			2,500
227004 Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 138104:	0		4,000			4,000
Output:138105 Public Information Dissemination						
221008 Computer Supplies and IT Services	200		300			300
221011 Printing, Stationery, Photocopying and Binding	1,000		400			400
221012 Small Office Equipment	0		50			50
222001 Telecommunications	202		150			150
227001 Travel Inland	500		2,500			2,500
227004 Fuel, Lubricants and Oils	500					0
Total Cost of Output 138105:	2,402		3,400			3,400
Output:138111 Records Management						
224002 General Supply of Goods and Services	1,000					0
Total Cost of Output 138111:	1,000					0
Output:138113 Procurement Services						
211103 Allowances	0		1,000			1,000
221001 Advertising and Public Relations	8,230		6,000			6,000
221011 Printing, Stationery, Photocopying and Binding	2,000		1,500			1,500
221012 Small Office Equipment	0		117			117
222001 Telecommunications	600		200			200
224002 General Supply of Goods and Services	1,600					0

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	6,000		1,578			1,578
227004	Fuel, Lubricants and Oils	4,000		500			500
Total Cost of Output 138113:		22,430		10,895			10,895
Total Cost of Higher LG Services		391,761	368,303	69,151	20,558		458,012
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Buildings & Other Structures							
231001	Non-Residential Buildings	93,000	0	0	415,537	0	415,537
Total LCIII: Adwari		LCIV: Otuke					97,077
LCII: Not Specified	LCI: Adwari S/cty H/q	Cnstruction/renovation of Administration facilities at Source:LGMSD (Former LGDP)					97,077
Total LCIII: Okwang		LCIV: Otuke					16,258
LCII: Arwotngo	LCI: Okwang s/cty H/q	Completion/renovation of adminstraion block at okw Source:LGMSD (Former LGDP)					16,258
Total LCIII: Olilim		LCIV: Otuke					47,650
LCII: Not Specified	LCI: Olilim S/cty H/q	Construction of Administration block at Olilim s/cty r Source:LGMSD (Former LGDP)					47,650
Total LCIII: Orum		LCIV: Otuke					236,091
LCII: Not Specified	LCI: Orum S/cty H/q	Construction of Administration facilities at Orum s/ct Source:LGMSD (Former LGDP)					236,091
Total LCIII: Otuke Town Council		LCIV: Otuke					18,462
LCII: Barodugu	LCI: Otuke DLG HQ	Completion of Administration block extension Source:Equalisation grant					18,462
231002	Residential Buildings	0	0	0	124,690	0	124,690
Total LCIII: Not Specified		LCIV: Otuke					75,222
LCII: Not Specified	LCI: Olilim S/cty H/q	Renovation of Extension staff hosues and Sub-county Source:LGMSD (Former LGDP)					75,222
Total LCIII: Okwang		LCIV: Otuke					49,468
LCII: Arwotngo	LCI: Okwang s/cty H/q	Renovation of Extension staff hosues and Sub-county Source:LGMSD (Former LGDP)					49,468
Total Cost of Output 138172:		93,000	0	0	540,227	0	540,227
Output:138172p PRDP-Buildings & Other Structures							
231001	Non-Residential Buildings	0	0	0	61,000	0	61,000
Total LCIII: Otuke Town Council		LCIV: Otuke					61,000
LCII: Barodugu	LCI: District H/Q	Completion/renovation of the administration block Source:PRDP					61,000
Total Cost of Output 138172p:		0	0	0	61,000	0	61,000
Output:138175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	50,000	0	0	0	0	0
231005	Machinery and Equipment	1,500					0
Total Cost of Output 138175:		51,500	0	0	0	0	0
Output:138175p PRDP-Vehicles & Other Transport Equipment							
231004	Transport Equipment	0	0	0	142,000	0	142,000
Total LCIII: Otuke Town Council		LCIV: Otuke					142,000
LCII: Barodugu	LCI: District H/q	Procure three motorcycles Source:PRDP					45,000
LCII: Barodugu	LCI: District H/q	Procure one Double cabin pickup Source:PRDP					97,000
Total Cost of Output 138175p:		0	0	0	142,000	0	142,000
Output:138176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	9,600	0	9,600
Total LCIII: Adwari		LCIV: Otuke					2,400
LCII: Not Specified	LCI: Adwari S/cty H/q	Procurement of 1 computer and 1 printer rolled over Source:LGMSD (Former LGDP)					2,400
Total LCIII: Okwang		LCIV: Otuke					2,400
LCII: Not Specified	LCI: Okwang S/cty H/q	Procurement of 1 computer and 1 printer rolled over Source:LGMSD (Former LGDP)					2,400
Total LCIII: Olilim		LCIV: Otuke					2,400
LCII: Not Specified	LCI: Olilim S/cty H/q	Procurement of 1 computer and 1 printer rolled over Source:LGMSD (Former LGDP)					2,400
Total LCIII: Orum		LCIV: Otuke					2,400
LCII: Not Specified	LCI: Orum S/cty H/q	Procurement of 1 computer and 1 printer rolled over Source:LGMSD (Former LGDP)					2,400
Total Cost of Output 138176:		0	0	0	9,600	0	9,600
Output:138176p PRDP-Office and IT Equipment (including Software)							

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231005 Machinery and Equipment		0	0	0	15,000	0	15,000
Total LCIII: Otuke Town Council							15,000
LCII: Barodugu	LCI: District H/q	Supply of 2 laptop computer			Source: PRDP		4,000
LCII: Barodugu	LCI: District H/q	To contribute to solar system for the administration bl			Source: PRDP		11,000
Total Cost of Output 138176p:		0	0	0	15,000	0	15,000
Output:138178 Furniture and Fixtures (Non Service Delivery)							
231006 Furniture and Fixtures		0	0	0	15,600	0	15,600
Total LCIII: Adwari							3,900
LCII: Not Specified	LCI: Adwari S/cty H/q	Procurement of 20 chairs, 6 desks, 4 shelves and 1 no			Source: LGMSD (Former LGDP)		3,900
Total LCIII: Okwang							3,900
LCII: Not Specified	LCI: Okwang S/cty H/q	Procurement of 20 chairs, 6 desks, 4 shelves and 1 no			Source: LGMSD (Former LGDP)		3,900
Total LCIII: Olilim							3,900
LCII: Not Specified	LCI: Olilim S/cty H/q	Procurement of 20 chairs, 6 desks, 4 shelves and 1 no			Source: LGMSD (Former LGDP)		3,900
Total LCIII: Orum							3,900
LCII: Not Specified	LCI: Orum S/cty H/q	Procurement of 20 chairs, 6 desks, 4 shelves and 1 no			Source: LGMSD (Former LGDP)		3,900
Total Cost of Output 138178:		0	0	0	15,600	0	15,600
Total Cost of Capital Purchases		144,500	0	0	783,427	0	783,427
Total Cost of function Local Police and Prisons		536,261	488,681	124,405	1,829,303	0	2,442,390
Total Cost of Administration		536,261	488,681	124,405	1,829,303	0	2,442,390

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Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	206,994	83,435
District Unconditional Grant - Non Wage	45,567	43,567
Equalisation Grant	9,000	2,000
Urban Unconditional Grant - Non Wage	31,281	31,280
Transfer of Urban Unconditional Grant - Wage	114,646	0
Locally Raised Revenues	6,500	6,588
<i>Development Revenues</i>	87,682	47,541
LGMSD (Former LGDP)	87,682	47,541
Total Revenues	294,676	130,976
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	206,994	83,435
Wage	114,646	0
Non Wage	92,348	83,435
<i>Development Expenditure</i>	87,682	47,541
Domestic Development	87,682	47,541.254
Donor Development	0	0
Total Expenditure	294,676	130,976

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1b: Multi-sectoral Transfers to LLGs

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget	2012/13 Approved Estimates				
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138151						
263101 LG Conditional grants(current)	114,646					0
263102 LG Unconditional grants(current)	76,848					0
263104 Transfers to other gov't units(current)	15,500					0
263201 LG Conditional grants(capital)	87,682					0
Total Cost of Output 138151:	294,676					0
Total Cost of Lower Local Services	294,676					0
Total Cost of function District and Urban Administration	294,676					0
Total Cost of Multi-sectoral Transfers to LLGs	294,676					0

Vote: 586 Otuke District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	123,699	77,318	134,663
District Unconditional Grant - Non Wage	22,402	38,641	40,436
Multi-Sectoral Transfers to LLGs			15,832
Transfer of District Unconditional Grant - Wage	80,708	21,325	68,730
Unspent balances – UnConditional Grants	10,000	12,467	
Locally Raised Revenues	9,619	4,399	9,664
Conditional Grant to PAF monitoring	970	486	
<i>Development Revenues</i>			803
Multi-Sectoral Transfers to LLGs			803
Total Revenues	123,699	77,318	135,466
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	123,699	77,318	134,663
Wage	80,708	34,469	68,730
Non Wage	42,991	42,848	65,933
<i>Development Expenditure</i>	0	0	803
Domestic Development	0	0	803
Donor Development	0	0	0
Total Expenditure	123,699	77,318	135,466

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings		2011/12 Approved Budget		2012/13 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148159 Multi sectoral Transfers to Lower Local Governments							
263104 Transfers to other gov't units(current)		0	0	15,832	803	0	16,635
Total LCIII: Adwari		LCIV: Otuke					2,303
LCII: Not Specified	LCI: S/cty H/qtr	Adwari			Source:District Unconditional Grant - No		1,500
LCII: Not Specified	LCI: S/cty H/qtr	Adwari			Source:LGMSD (Former LGDP)		803
Total LCIII: Ogor		LCIV: Otuke					209
LCII: Not Specified	LCI: S/cty H/qtr	Ogor			Source:Locally Raised Revenues		107
LCII: Not Specified	LCI: S/cty H/qtr	Ogor			Source:District Unconditional Grant - No		102
Total LCIII: Okwang		LCIV: Otuke					1,700
LCII: Not Specified	LCI: S/cty H/qtr	Okwang			Source:Locally Raised Revenues		1,700
Total LCIII: Olilim		LCIV: Otuke					5,330
LCII: Not Specified	LCI: S/cty H/qtr	Olilim			Source:Locally Raised Revenues		765
LCII: Not Specified	LCI: S/cty H/qtr	Olilim			Source:District Unconditional Grant - No		3,965
LCII: Not Specified	LCI: S/cty H/qtr	Okwang			Source:District Unconditional Grant - No		600
Total LCIII: Otuke Town Council		LCIV: Otuke					7,092
LCII: Not Specified	LCI: S/cty H/qtr	Otuke T.C			Source:Urban Unconditional Grant - No		7,092
Total Cost of Output 148159:		0	0	15,832	803	0	16,635
Total Cost of Lower Local Services		0	0	15,832	803	0	16,635
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services							
211101 General Staff Salaries		80,708	68,730				68,730
211103 Allowances		8,864		640			640

Vote: 586 Otuke District

Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
213001	Medical Expenses(To Employees)	800		800			800
213002	Incapacity, death benefits and funeral expenses	500		500			500
221002	Workshops and Seminars	0					0
221003	Staff Training	1,000		1,000			1,000
221006	Commissions and Related Charges	10,000					0
221007	Books, Periodicals and Newspapers	260		534			534
221008	Computer Supplies and IT Services	0		500			500
221009	Welfare and Entertainment	300		300			300
221010	Special Meals and Drinks	0		200			200
221011	Printing, Stationery, Photocopying and Binding	5,000		5,850			5,850
221012	Small Office Equipment	244		244			244
221014	Bank Charges and other Bank related costs	0		300			300
221017	Subscriptions	500		850			850
222001	Telecommunications	1,000		500			500
222003	Information and Communications Technology	0		500			500
225003	Taxes on (Professional) Services	0		500			500
226001	Insurances	500		500			500
227001	Travel Inland	4,513		8,513			8,513
227002	Travel Abroad	0		1			1
227004	Fuel, Lubricants and Oils	4,410		14,412			14,412
228002	Maintenance - Vehicles	0		700			700
Total Cost of Output 148101:		118,599	68,730	37,344			106,074
Output:148102 Revenue Management and Collection Services							
211103	Allowances	1,000					0
221011	Printing, Stationery, Photocopying and Binding	150		150			150
227001	Travel Inland	0		3,500			3,500
227004	Fuel, Lubricants and Oils	850		850			850
Total Cost of Output 148102:		2,000		4,500			4,500
Output:148103 Budgeting and Planning Services							
211103	Allowances	800					0
221010	Special Meals and Drinks	0		410			410
221011	Printing, Stationery, Photocopying and Binding	100		500			500
227001	Travel Inland	0		3,300			3,300
227004	Fuel, Lubricants and Oils	700		790			790
Total Cost of Output 148103:		1,600		5,000			5,000
Output:148104 LG Expenditure mangement Services							
227001	Travel Inland	0		1,200			1,200
227004	Fuel, Lubricants and Oils	0		557			557
Total Cost of Output 148104:		0		1,757			1,757
Output:148105 LG Accounting Services							
211103	Allowances	1,000					0
221011	Printing, Stationery, Photocopying and Binding	0		500			500
227001	Travel Inland	0		500			500
227004	Fuel, Lubricants and Oils	500		500			500
Total Cost of Output 148105:		1,500		1,500			1,500
Total Cost of Higher LG Services		123,699	68,730	50,101			118,831
Total Cost of function Financial Management and Accountability(LG)		123,699	68,730	65,933	803	0	135,466
Total Cost of Finance		123,699	68,730	65,933	803	0	135,466

Vote: 586 Otuke District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	311,804	255,957
Multi-Sectoral Transfers to LLGs		427,214
Conditional transfers to DSC Operational Costs	32,089	24,107
Conditional transfers to Salary and Gratuity for LG ele	107,640	23,113
District Unconditional Grant - Non Wage	22,959	107,640
Conditional transfers to Contracts Committee/DSC/PA	25,591	30,436
Locally Raised Revenues	16,944	78,120
Conditional Grant to PAF monitoring	4,043	48,184
Other Transfers from Central Government		20,334
Unspent balances – UnConditional Grants	15,170	
Conditional transfers to Councillors allowances and E:	69,368	71,880
Conditional Grant to DSC Chairs' Salaries	18,000	23,400
<i>Development Revenues</i>	5,600	0
Unspent balances – Conditional Grants	5,600	0
Total Revenues	317,404	255,957
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	311,804	255,957
Wage	120,960	427,214
Non Wage	190,844	131,040
<i>Development Expenditure</i>	5,600	0
Domestic Development	5,600	0
Donor Development	0	0
Total Expenditure	317,404	255,957

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138259 Multi sectoral Transfers to Lower Local Governments							
263104 Transfers to other gov't units(current)		0	0	24,107	0	0	24,107
Total LCIII: Ogor							2,200
LCII: Not Specified	LCI: Not Specified	Ogor			Source:Locally Raised Revenues		500
LCII: Not Specified	LCI: Not Specified	Ogor			Source:District Unconditional Grant - No		1,700
Total LCIII: Okwang							2,907
LCII: Not Specified	LCI: Not Specified	Okwang			Source:Locally Raised Revenues		2,907
Total LCIII: Orum							3,500
LCII: Not Specified	LCI: Not Specified	Orum			Source:District Unconditional Grant - No		3,500
Total LCIII: Otuke Town Council							15,500
LCII: Not Specified	LCI: Not Specified	Otuke T.C			Source:Urban Unconditional Grant - No		15,500
Total Cost of Output 138259:		0	0	24,107	0	0	24,107
Total Cost of Lower Local Services		0	0	24,107	0	0	24,107
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council Administration services							
211101 General Staff Salaries		102,960					0
211103 Allowances		20,641		24,000			24,000

Vote: 586 Otuke District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
212105	Pension and Gratuity for Local Governments	69,368		69,368			69,368
213001	Medical Expenses(To Employees)	0		1			1
213002	Incapacity, death benefits and funeral expenses	0		1			1
221002	Workshops and Seminars	0		1			1
221007	Books, Periodicals and Newspapers	0					0
221008	Computer Supplies and IT Services	3,200					0
221010	Special Meals and Drinks	0		600			600
221011	Printing, Stationery, Photocopying and Binding	1,000		1,200			1,200
221012	Small Office Equipment	1,000		500			500
221014	Bank Charges and other Bank related costs	0		300			300
221017	Subscriptions	0		269			269
221444	Salary and Gratuity for LG elected Political Leaders	0	107,640				107,640
222001	Telecommunications	0		300			300
227001	Travel Inland	6,000		1,000			1,000
227002	Travel Abroad	0		1			1
227004	Fuel, Lubricants and Oils	2,800		100			100
228002	Maintenance - Vehicles	0		50			50
Total Cost of Output 138201:		206,969	107,640	97,691			205,331
Output:138202 LG procurement management services							
211103	Allowances	5,300		4,400			4,400
221010	Special Meals and Drinks	0		100			100
221011	Printing, Stationery, Photocopying and Binding	0		500			500
221012	Small Office Equipment	0		150			150
222001	Telecommunications	0		150			150
Total Cost of Output 138202:		5,300		5,300			5,300
Output:138203 LG staff recruitment services							
211101	General Staff Salaries	18,000	23,400				23,400
211103	Allowances	22,300		27,774			27,774
221001	Advertising and Public Relations	4,500		5,000			5,000
221007	Books, Periodicals and Newspapers	0		110			110
221008	Computer Supplies and IT Services	0		2,800			2,800
221011	Printing, Stationery, Photocopying and Binding	1,000		500			500
221012	Small Office Equipment	500		1,763			1,763
222001	Telecommunications	500		1,000			1,000
222002	Postage and Courier	200					0
227001	Travel Inland	1,545		2,500			2,500
227004	Fuel, Lubricants and Oils	1,545		2,000			2,000
Total Cost of Output 138203:		50,089	23,400	43,447			66,847
Output:138204 LG Land management services							
211103	Allowances	1,947		6,000			6,000
221003	Staff Training	1,594					0
221011	Printing, Stationery, Photocopying and Binding	0		800			800
221012	Small Office Equipment	1,930		500			500
224002	General Supply of Goods and Services	0		50,000			50,000
227001	Travel Inland	2,565		736			736
Total Cost of Output 138204:		8,036		58,036			58,036
Output:138205 LG Financial Accountability							
211103	Allowances	2,247		8,955			8,955

Vote: 586 Otuke District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008	Computer Supplies and IT Services	2,400					0
221010	Special Meals and Drinks	0		800			800
221011	Printing, Stationery, Photocopying and Binding	0		1,994			1,994
221012	Small Office Equipment	2,489		2,000			2,000
222001	Telecommunications	0		500			500
227001	Travel Inland	4,565		1,500			1,500
227004	Fuel, Lubricants and Oils	555					0
Total Cost of Output 138205:		12,256		15,749			15,749
Output:138206 LG Political and executive oversight							
211103	Allowances	0		5,000			5,000
213001	Medical Expenses(To Employees)	0		1			1
213002	Incapacity, death benefits and funeral expenses	0		1			1
221007	Books, Periodicals and Newspapers	100		104			104
221008	Computer Supplies and IT Services	0		1			1
221009	Welfare and Entertainment	0		1			1
221010	Special Meals and Drinks	0		1			1
221011	Printing, Stationery, Photocopying and Binding	0		300			300
221012	Small Office Equipment	40		400			400
227001	Travel Inland	2,000		5,000			5,000
227002	Travel Abroad	1		1			1
227004	Fuel, Lubricants and Oils	200		12,000			12,000
228002	Maintenance - Vehicles	0		3,000			3,000
Total Cost of Output 138206:		2,341		25,810			25,810
Output:138207 Standing Committees Services							
211103	Allowances	26,370		21,600			21,600
221010	Special Meals and Drinks	0		1			1
221011	Printing, Stationery, Photocopying and Binding	1,000		1,500			1,500
221012	Small Office Equipment	1,000		433			433
227001	Travel Inland	0		2,500			2,500
Total Cost of Output 138207:		28,370		26,034			26,034
Total Cost of Higher LG Services		313,361	131,040	272,067			403,107
Total Cost of function Local Statutory Bodies		313,361	131,040	296,174	0	0	427,214
Total Cost of Statutory Bodies		313,361	131,040	296,174	0	0	427,214

Vote: 586 Otuke District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	80,086	77,476
Multi-Sectoral Transfers to LLGs		101,973
Conditional Grant to Agric. Ext Salaries	22,431	200
Conditional Grant to PAF monitoring	485	26,925
Conditional transfers to Production and Marketing	15,837	15,194
District Unconditional Grant - Non Wage	3,444	4,565
Locally Raised Revenues	1,255	1,450
Other Transfers from Central Government	7,906	10,000
Transfer of District Unconditional Grant - Wage	26,400	43,639
Unspent balances – UnConditional Grants	2,327	2,327
<i>Development Revenues</i>	872,522	836,332
Conditional transfers to Production and Marketing	19,357	68,570
Donor Funding		6,732
Locally Raised Revenues	22,355	0
Other Transfers from Central Government	12,000	10,196
Unspent balances – Conditional Grants	286	0
Conditional Grant for NAADS	818,524	605,015
Total Revenues	952,607	913,808
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	80,086	81,268
Wage	48,831	45,344
Non Wage	31,255	35,925
<i>Development Expenditure</i>	872,522	810,924
Domestic Development	872,522	810,924.356
Donor Development	0	0
Total Expenditure	952,607	892,192

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018151 LLG Advisory Services (LLS)						
263104 Transfers to other gov't units(current)	0	0	0	410,418	0	410,418
Total LCIII: Adwari						73,992
LCII: Not Specified	LCI: Subcounty headquarters	Transfer to LLGs		Source:Conditional Grant for NAADS		73,992
Total LCIII: Ogor						64,411
LCII: Not Specified	LCI: Subcounty H/q	Transfer to LLGs		Source:Conditional Grant for NAADS		64,411
Total LCIII: Okwang						69,201
LCII: Not Specified	LCI: Subcounty H/q	Transfer to LLGs		Source:Conditional Grant for NAADS		69,201
Total LCIII: Olilim						73,992
LCII: Not Specified	LCI: Subcounty H/q	Transfer to LLGs		Source:Conditional Grant for NAADS		73,992
Total LCIII: Orum						64,411
LCII: Not Specified	LCI: Subcounty H/q	Transfer to LLGs		Source:Conditional Grant for NAADS		64,411
Total LCIII: Otuke Town Council						64,411
LCII: Not Specified	LCI: Otuke Town Council H/q	Transfer to LLGs		Source:Conditional Grant for NAADS		64,411
263204 Transfers to other gov't units(capital)	538,741					0

Vote: 586 Otuke District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 018151:</i>		538,741	0	0	410,418	0	410,418
Output:018159 Multi sectoral Transfers to Lower Local Governments							
263104	Transfers to other gov't units(current)	0	0	200	0	0	200
Total LCIII: Ogor		LCIV: Otuke					200
LCII: Not Specified	LCI: Not Specified	Ogor	Source:Locally Raised Revenues				100
LCII: Not Specified	LCI: Not Specified	Ogor	Source:District Unconditional Grant - No				100
<i>Total Cost of Output 018159:</i>		0	0	200	0	0	200
Total Cost of Lower Local Services		538,741	0	200	410,418	0	410,618
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018102 Technology Promotion and Farmer Advisory Services							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0			127,860		127,860
212101	Social Security Contributions (NSSF)	0			10,512		10,512
221002	Workshops and Seminars	0			4,500		4,500
221011	Printing, Stationery, Photocopying and Binding	0			900		900
221012	Small Office Equipment	0			2,790		2,790
221014	Bank Charges and other Bank related costs	0			588		588
222001	Telecommunications	0			600		600
222003	Information and Communications Technology	0			5,122		5,122
226001	Insurances	0			2,069		2,069
227001	Travel Inland	0			31,953		31,953
227004	Fuel, Lubricants and Oils	0			5,923		5,923
228002	Maintenance - Vehicles	0			1,780		1,780
<i>Total Cost of Output 018102:</i>		0			194,597		194,597
Total Cost of Higher LG Services		0			194,597		194,597
Total Cost of function Agricultural Advisory Services		538,741	0	200	605,015	0	605,215

LG Function 0182 District Production Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211101	General Staff Salaries	48,831	70,564				70,564
211103	Allowances	1,972		750			750
221002	Workshops and Seminars	0				6,732	6,732
221011	Printing, Stationery, Photocopying and Binding	238		120			120
221014	Bank Charges and other Bank related costs	0		10			10
222001	Telecommunications	360		360			360
227001	Travel Inland	2,382		1,014	10,196		11,210
227004	Fuel, Lubricants and Oils	479		805			805
228001	Maintenance - Civil	0		426			426
<i>Total Cost of Output 018201:</i>		54,262	70,564	3,485	10,196	6,732	90,977
Output:018202 Crop disease control and marketing							
211103	Allowances	9,734					0
221002	Workshops and Seminars	0		580			580
221011	Printing, Stationery, Photocopying and Binding	1,388		100			100
221012	Small Office Equipment	0		500			500
224002	General Supply of Goods and Services	0			6,065		6,065
227001	Travel Inland	3,000		3,276			3,276
227004	Fuel, Lubricants and Oils	5,144		946			946
<i>Total Cost of Output 018202:</i>		19,266		5,402	6,065		11,467

Vote: 586

Otuke District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018204 Livestock Health and Marketing							
211103 Allowances		1,296					0
221012 Small Office Equipment		0		100			100
222001 Telecommunications		600		600			600
224001 Medical and Agricultural supplies		3,000		10,000			10,000
224002 General Supply of Goods and Services		0			5,258		5,258
227001 Travel Inland		3,840		2,688			2,688
227004 Fuel, Lubricants and Oils		1,822		1,741			1,741
Total Cost of Output 018204:		10,558		15,129	5,258		20,387
Output:018205 Fisheries regulation							
211103 Allowances		730					0
221011 Printing, Stationery, Photocopying and Binding		764		353			353
222001 Telecommunications		260		360			360
224001 Medical and Agricultural supplies		3,600					0
224002 General Supply of Goods and Services		0			3,972		3,972
227001 Travel Inland		440		1,827			1,827
227004 Fuel, Lubricants and Oils		514		499			499
228003 Maintenance Machinery, Equipment and Furniture		334					0
Total Cost of Output 018205:		6,642		3,039	3,972		7,011
Output:018207 Tsetse vector control and commercial insects farm promotion							
211103 Allowances		1,296					0
221011 Printing, Stationery, Photocopying and Binding		52					0
222001 Telecommunications		64					0
224001 Medical and Agricultural supplies		1,920					0
224002 General Supply of Goods and Services		0			2,115		2,115
227001 Travel Inland		0		1,296			1,296
227004 Fuel, Lubricants and Oils		303		223			223
Total Cost of Output 018207:		3,635		1,519	2,115		3,634
Output:018208							
211103 Allowances		1,920					0
221011 Printing, Stationery, Photocopying and Binding		302					0
222001 Telecommunications		104					0
227004 Fuel, Lubricants and Oils		1,297					0
228003 Maintenance Machinery, Equipment and Furniture		700					0
Total Cost of Output 018208:		4,323					0
Total Cost of Higher LG Services		98,686	70,564	28,574	27,608	6,732	133,478
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018276 Office and IT Equipment (including Software)							
231005 Machinery and Equipment		3,455					0
Total Cost of Output 018276:		3,455					0
Output:018277 Specialised Machinery and Equipment							
231005 Machinery and Equipment		600					0
Total Cost of Output 018277:		600					0
Output:018287p PRDP-Abattoir construction and rehabilitation							
231001 Non-Residential Buildings		0	0	0	50,000	0	50,000
Total LCIII: Otuke Town Council							50,000
LCII: Barodugu	LCI: Not Specified	Construction of Abattoirs at Otuke Town Council			Source:PRDP		
Total Cost of Output 018287p:		0	0	0	50,000	0	50,000
Total Cost of Capital Purchases		4,055	0	0	50,000	0	50,000

Vote: 586 Otuke District

Workplan 4: Production and Marketing

Total Cost of function District Production Services 102,741 70,564 28,574 77,608 6,732 183,478

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018302 Enterprise Development Services							
227001 Travel Inland		0		1,426			1,426
Total Cost of Output 018302:		0		1,426			1,426
Output:018304 Cooperatives Mobilisation and Outreach Services							
227001 Travel Inland		0		1,209			1,209
Total Cost of Output 018304:		0		1,209			1,209
Total Cost of Higher LG Services		0		2,635			2,635
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018378 Furniture and Fixtures (Non Service Delivery)							
231006 Furniture and Fixtures		0	0	0	1,158	0	1,158
Total LCIII: Otuke Town Council							1,158
LCII: Barodugu		LCIV: Otuke					1,158
LCI: Not Specified		Purchase of office furnitures; a desk, a chair and a fi Source:PMG					1,158
Total Cost of Output 018378:		0	0	0	1,158	0	1,158
Total Cost of Capital Purchases		0	0	0	1,158	0	1,158
Total Cost of function District Commercial Services		0	0	2,635	1,158	0	3,793
Total Cost of Production and Marketing		641,481	70,564	31,409	683,781	6,732	792,486

Vote: 586 Otuke District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>915,714</i>	<i>784,314</i>
Multi-Sectoral Transfers to LLGs		1,301,036
Conditional Grant to PHC- Non wage	47,989	3,952
Conditional Grant to PHC Salaries	796,431	47,989
District Unconditional Grant - Non Wage	3,444	811,208
Conditional Grant to PAF monitoring	485	4,565
Locally Raised Revenues	1,255	1,450
Conditional Grant to NGO Hospitals	18,121	17,821
Other Transfers from Central Government	47,989	414,051
<i>Development Revenues</i>	<i>731,031</i>	<i>813,132</i>
Unspent balances – Conditional Grants	267,949	424,806
Donor Funding		33,194
LGMSD (Former LGDP)		0
Multi-Sectoral Transfers to LLGs		21,447
Conditional Grant to PHC - development	463,082	14,465
		279,150
Total Revenues	1,646,745	1,597,446
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>915,714</i>	<i>873,421</i>
Wage	796,431	1,301,036
Non Wage	119,283	811,208
<i>Development Expenditure</i>	<i>731,031</i>	<i>373,952</i>
Domestic Development	731,031	489,828
Donor Development	0	445,060
		315,062
		129,998
Total Expenditure	1,646,745	1,247,373
		1,746,096

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088153 NGO Basic Healthcare Services (LLS)						
263104 Transfers to other gov't units(current)	18,121	0	17,821	0	0	17,821
Total LCIII: Adwari						17,821
LCII: Omito	LCI: Aliwang Catholic Mission	LCIV: Otuke		Source: Conditional Grant to PHC NGO		
	Transfer to Aliwang HC III					17,821
	Total Cost of Output 088153:	18,121	0	17,821	0	17,821
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						

Vote: 586 Otuke District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	32,638	0	38,391	0	0	38,391
Total LCIII: Adwari		LCIV: Otuke					6,399
LCII: Alango	LCI: Not Specified	Alango HC II		Source:Conditional Grant to PHC- Non			2,133
LCII: Olorokwon	LCI: Not Specified	Okwongo HC III		Source:Conditional Grant to PHC- Non			4,266
Total LCIII: Ogor		LCIV: Otuke					4,266
LCII: Atanggwatta	LCI: Not Specified	Atanggwatta HC III		Source:Conditional Grant to PHC- Non			4,266
Total LCIII: Okwang		LCIV: Otuke					10,664
LCII: Amoyai	LCI: Not Specified	Barocok HC II		Source:Conditional Grant to PHC- Non			2,133
LCII: Barjobi	LCI: Not Specified	Barjobi HC III		Source:Conditional Grant to PHC- Non			4,266
LCII: Olworngu	LCI: Not Specified	Okwang HC III		Source:Conditional Grant to PHC- Non			4,266
Total LCIII: Olilim		LCIV: Otuke					6,399
LCII: Angetta	LCI: Not Specified	Olilim HCIII		Source:Conditional Grant to PHC- Non			4,266
LCII: Ogwete	LCI: Not Specified	Ogwete HC II		Source:Conditional Grant to PHC- Non			2,133
Total LCIII: Orum		LCIV: Otuke					2,133
LCII: Anepmoroto	LCI: Not Specified	Anepmoroto HC II		Source:Conditional Grant to PHC- Non			2,133
Total LCIII: Otuke Town Council		LCIV: Otuke					8,531
LCII: Barodugu	LCI: Not Specified	Orum HC IV		Source:Conditional Grant to PHC- Non			8,531
Total Cost of Output 088154:		32,638	0	38,391	0	0	38,391
Output:088155 Standard Pit Latrine Construction (LLS.)							
263201	LG Conditional grants(capital)	0	0	0	17,100	0	17,100
Total LCIII: Otuke Town Council		LCIV: Otuke					17,100
LCII: Barodugu	LCI: Not Specified	Construction of 2 units of two stance VIP latrines at		Source:LGMSD (Former LGDP)			11,759
LCII: Barodugu	LCI: Not Specified	Construction of 1 unit of two stance VIP latrines at D		Source:LGMSD (Former LGDP)			5,341
Total Cost of Output 088155:		0	0	0	17,100	0	17,100
Output:088159 Multi sectoral Transfers to Lower Local Governments							
263104	Transfers to other gov't units(current)	0	0	3,952	0	0	3,952
Total LCIII: Ogor		LCIV: Otuke					800
LCII: Not Specified	LCI: S/cty H/qtr	Ogor		Source:Locally Raised Revenues			200
LCII: Not Specified	LCI: S/cty H/qtr	Ogor		Source:District Unconditional Grant - No			600
Total LCIII: Orum		LCIV: Otuke					1,252
LCII: Not Specified	LCI: S/cty H/qtr	Orum		Source:District Unconditional Grant - No			1,252
Total LCIII: Otuke Town Council		LCIV: Otuke					1,900
LCII: Not Specified	LCI: S/cty H/qtr	Otuke T.C		Source:Urban Unconditional Grant - No			1,900
263204	Transfers to other gov't units(capital)	0	0	0	14,465	0	14,465
Total LCIII: Ogor		LCIV: Otuke					3,000
LCII: Not Specified	LCI: S/cty H/qtr	Ogor		Source:LGMSD (Former LGDP)			3,000
Total LCIII: Olilim		LCIV: Otuke					4,935
LCII: Not Specified	LCI: S/cty H/qtr	Olilim		Source:LGMSD (Former LGDP)			4,935
Total LCIII: Orum		LCIV: Otuke					6,030
LCII: Not Specified	LCI: S/cty H/qtr	Orum		Source:LGMSD (Former LGDP)			6,030
Total LCIII: Otuke Town Council		LCIV: Otuke					500
LCII: Not Specified	LCI: S/cty H/qtr	Otuke T.C		Source:LGMSD (Former LGDP)			500
Total Cost of Output 088159:		0	0	3,952	14,465	0	18,417
Total Cost of Lower Local Services		50,759	0	60,164	31,565	0	91,729
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	796,431	811,208				811,208
211103	Allowances	6,816		288,362			288,362
213001	Medical Expenses(To Employees)	1,000					0
213002	Incapacity, death benefits and funeral expenses	1,000		1,000			1,000
221002	Workshops and Seminars	1					0
221003	Staff Training	1					0

Vote: 586 Otuke District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221007 Books, Periodicals and Newspapers		350					0
221008 Computer Supplies and IT Services		300			2,000		2,000
221009 Welfare and Entertainment		400		165			165
221011 Printing, Stationery, Photocopying and Binding		200		1,000			1,000
221012 Small Office Equipment		1,500		260			260
221014 Bank Charges and other Bank related costs		180		300			300
222001 Telecommunications		1					0
224001 Medical and Agricultural supplies		0		34,000			34,000
227001 Travel Inland		2,100		50,627		129,998	180,625
227004 Fuel, Lubricants and Oils		2,138		1,400			1,400
228002 Maintenance - Vehicles		2,000		2,000			2,000
273102 Incapacity, death benefits and and funeral expenses		0		1,000			1,000
Total Cost of Output 088101:		814,418	811,208	380,114	2,000	129,998	1,323,320
Output:088104 Medical Supplies for Health Facilities							
224001 Medical and Agricultural supplies		47,989		47,989			47,989
Total Cost of Output 088104:		47,989		47,989			47,989
Output:088105							
211103 Allowances		4,760					0
221009 Welfare and Entertainment		1,142					0
Total Cost of Output 088105:		5,902					0
Output:088106 Promotion of Sanitation and Hygiene							
227001 Travel Inland		0		1,561			1,561
Total Cost of Output 088106:		0		1,561			1,561
Total Cost of Higher LG Services		868,309	811,208	429,664	2,000	129,998	1,372,870
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088176 Office and IT Equipment (including Software)							
231005 Machinery and Equipment		6,000					0
Total Cost of Output 088176:		6,000					0
Output:088178 Furniture and Fixtures (Non Service Delivery)							
231006 Furniture and Fixtures		0	0	0	2,347	0	2,347
Total LCIII: Otuke Town Council							2,347
LCII: Barodugu	LCI: Not Specified	LCIV: Otuke			Source:LGMSD (Former LGDP)		
Total Cost of Output 088178:		0	0	0	2,347	0	2,347
Output:088180 Healthcentre construction and rehabilitation							
231001 Non-Residential Buildings		20,000					0
Total Cost of Output 088180:		20,000					0
Output:088180p PRDP-Healthcentre construction and rehabilitation							
231001 Non-Residential Buildings		209,093	0	0	46,371	0	46,371
Total LCIII: Olilim							24,842
LCII: Angetta	LCI: Olilim HC III	LCIV: Otuke			Source:Conditional Grant (PRDP)		
Total LCIII: Otuke Town Council							21,529
LCII: Barodugu	LCI: District H/Q	LCIV: Otuke			Source:Conditional Grant (PRDP)		
Total Cost of Output 088180p:		209,093	0	0	46,371	0	46,371
Output:088181p PRDP-Staff houses construction and rehabilitation							
231002 Residential Buildings		90,000					0
Total Cost of Output 088181p:		90,000					0
Output:088182 Maternity ward construction and rehabilitation							
231001 Non-Residential Buildings		30,000	0	0	38,150	0	38,150
Total LCIII: Ogor							38,150
LCII: Atanggwatta	LCI: Not Specified	LCIV: Otuke			Source:Conditional Grant to PHC - devel		
Total Cost of Output 088182:							38,150

Vote: 586 Otuke District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 088182:		30,000	0	0	38,150	0	38,150
Output:088182p PRDP-Maternity ward construction and rehabilitation							
231001 Non-Residential Buildings		60,000	0	0	106,629	0	106,629
Total LCIII: Ogor		LCIV: Otuke					76,629
LCII: Atanggwatta	LCI: Not Specified	Completion of maternity ward at Atanggwatta H/C III Source:PRDP					76,629
Total LCIII: Okwang		LCIV: Otuke					30,000
LCII: Amoyai	LCI: Not Specified	Completion of maternity ward at Barjobi HC III Source:PRDP					30,000
Total Cost of Output 088182p:		60,000	0	0	106,629	0	106,629
Output:088183 OPD and other ward construction and rehabilitation							
231001 Non-Residential Buildings		0	0	0	41,000	0	41,000
Total LCIII: Adwari		LCIV: Otuke					41,000
LCII: Omito	LCI: Not Specified	Completion of OPD at Aliwang HC III Source:Conditional Grant to PHC - devel					41,000
231002 Residential Buildings		29,150					0
Total Cost of Output 088183:		29,150	0	0	41,000	0	41,000
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
231001 Non-Residential Buildings		267,949	0	0	30,000	0	30,000
Total LCIII: Ogor		LCIV: Otuke					10,000
LCII: Oluro	LCI: Not Specified	Completion of OPD rolled over project at Oluro HC I Source:PRDP					10,000
Total LCIII: Okwang		LCIV: Otuke					10,000
LCII: Opejal	LCI: Not Specified	Completion of OPD rolled over project at Amunga H Source:PRDP					10,000
Total LCIII: Orum		LCIV: Otuke					10,000
LCII: Ating	LCI: Not Specified	Completion of OPD rolled over project at Ating HC II Source:PRDP					10,000
Total Cost of Output 088183p:		267,949	0	0	30,000	0	30,000
Output:088185p PRDP-Specialist health equipment and machinery							
231005 Machinery and Equipment		0	0	0	17,000	0	17,000
Total LCIII: Adwari		LCIV: Otuke					4,250
LCII: Alango	LCI: Not Specified	Contribution to purchase of solar equipments(GIZ) fo Source:PRDP					4,250
Total LCIII: Ogor		LCIV: Otuke					4,250
LCII: Atanggwatta	LCI: Not Specified	Contribution to purchase of solar equipments(GIZ) fo Source:PRDP					4,250
Total LCIII: Olilim		LCIV: Otuke					4,250
LCII: Ogwete	LCI: Not Specified	Contribution to purchase of solar equipments(GIZ) fo Source:PRDP					4,250
Total LCIII: Orum		LCIV: Otuke					4,250
LCII: Anepmoroto	LCI: Not Specified	Contribution to purchase of solar equipments(GIZ) fo Source:PRDP					4,250
231007 Other Structures		15,000					0
Total Cost of Output 088185p:		15,000	0	0	17,000	0	17,000
Total Cost of Capital Purchases		727,192	0	0	281,497	0	281,497
Total Cost of function Primary Healthcare		1,646,260	811,208	489,828	315,062	129,998	1,746,096
Total Cost of Health		1,646,260	811,208	489,828	315,062	129,998	1,746,096

Vote: 586 Otuke District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	3,063,155	2,550,711
Unspent balances – UnConditional Grants	5,000	35,000
District Unconditional Grant - Non Wage	3,443	3,141
Conditional Grant to Secondary Salaries	500,088	443,438
Locally Raised Revenues	1,255	300
Multi-Sectoral Transfers to LLGs		
Other Transfers from Central Government	5,500	0
Transfer of District Unconditional Grant - Wage	39,744	5,033
Conditional transfers to School Inspection Grant	6,796	6,252
Conditional Grant to Secondary Education	300,984	192,954
Conditional Grant to Primary Salaries	2,003,791	1,683,968
Conditional Grant to PAF monitoring	485	242
Conditional Grant to Primary Education	196,069	180,383
<i>Development Revenues</i>	925,195	989,040
Conditional Grant to SFG	686,668	540,444
Multi-Sectoral Transfers to LLGs		
Unspent balances – Conditional Grants	228,527	448,596
Donor Funding	10,000	0
LGMSD (Former LGDP)		0
Total Revenues	3,988,350	3,539,751
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	3,063,155	2,717,416
Wage	2,543,623	2,450,926
Non Wage	519,532	266,490
<i>Development Expenditure</i>	925,195	379,621
Domestic Development	915,195	379,620.619
Donor Development	10,000	0
Total Expenditure	3,988,350	3,097,036

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078151 Primary Schools Services UPE (LLS)							
263101	LG Conditional grants(current)	0	2,136,085	0	0	0	2,136,085
Total LCIII: Otuke Town Council		LCIV: Otuke					2,136,085
LCII: Barodugu	LCI: Not Specified	All teachers (552) in the 45 Primary			Source:Conditional Grant to Primary Ed		2,136,085

Vote: 586 Otuke District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other gov't units(current)		196,096	0	213,028	0	0	213,028
Total LCIII: Not Specified		LCIV: Otuke					151
LCII: Not Specified	LCI: Bank of Baroda, Lira Branch	Bank Charges	Source:Conditional Grant to Primary Ed			151	
Total LCIII: Adwari		LCIV: Otuke					50,307
LCII: Agweng	LCI: Abilonyero Primary School	Abilonyero Primary School	Source:Conditional Grant to Primary Ed			5,636	
LCII: Alango	LCI: Aminteny Primary School	Aminteny Primary School	Source:Conditional Grant to Primary Ed			5,202	
LCII: Alango	LCI: Adwari Primary School	Adwari Primary School	Source:Conditional Grant to Primary Ed			4,536	
LCII: Okee	LCI: Okee Primary School	Okee Primary School	Source:Conditional Grant to Primary Ed			4,703	
LCII: Okee	LCI: Adyerakoya Primary School	Adyerakoya Primary School	Source:Conditional Grant to Primary Ed			3,024	
LCII: Okere	LCI: Okeremomkok Primary School	Okeremomkok Primary School	Source:Conditional Grant to Primary Ed			4,747	
LCII: Olarkwon	LCI: Acane Primary School	Acane Primary School	Source:Conditional Grant to Primary Ed			4,526	
LCII: Olarkwon	LCI: Ader Primary School	Ader Primary School	Source:Conditional Grant to Primary Ed			4,114	
LCII: Olarkwon	LCI: Okwongo Primary School	Okwongo Primary School	Source:Conditional Grant to Primary Ed			5,834	
LCII: Omito	LCI: Aliwang Primary School	Aliwang Primary School	Source:Conditional Grant to Primary Ed			7,985	
Total LCIII: Ogor		LCIV: Otuke					39,123
LCII: Anyalima	LCI: Ociro Primary School	Ociro Primary School	Source:Conditional Grant to Primary Ed			4,181	
LCII: Anyalima	LCI: Anyalima Primary School	Anyalima Primary School	Source:Conditional Grant to Primary Ed			4,038	
LCII: Atanggwatta	LCI: Atanggwatta Primary School	Atanggwatta Primary School	Source:Conditional Grant to Primary Ed			3,961	
LCII: Atanggwatta	LCI: Ogwen Primary School	Ogwen Primary School	Source:Conditional Grant to Primary Ed			4,938	
LCII: Oluro	LCI: Oluro Primary School	Oluro Primary School	Source:Conditional Grant to Primary Ed			4,167	
LCII: Oluro	LCI: Okune Primary School	Okune Primary School	Source:Conditional Grant to Primary Ed			4,014	
LCII: Oluro	LCI: Oderokec Primary School	Oderokec Primary School	Source:Conditional Grant to Primary Ed			4,948	
LCII: Omwonylee	LCI: Arom Primary School	Arom Primary School	Source:Conditional Grant to Primary Ed			4,838	
LCII: Omwonylee	LCI: Omwonylee Primary School	Omwonylee Primary School	Source:Conditional Grant to Primary Ed			4,038	
Total LCIII: Okwang		LCIV: Otuke					40,820
LCII: Amoyai	LCI: Barjobi Primary School	Barjobi Primary School	Source:Conditional Grant to Primary Ed			7,099	
LCII: Arwotngo	LCI: Abonogower Primary School	Abonogower Primary School	Source:Conditional Grant to Primary Ed			4,499	
LCII: Arwotngo	LCI: Baralegi Primary School	Baralegi Primary School	Source:Conditional Grant to Primary Ed			4,948	
LCII: Barocok	LCI: Barocok Primary School	Barocok Primary School	Source:Conditional Grant to Primary Ed			4,982	
LCII: Olwornguu	LCI: Amele Primary School	Amele Primary School	Source:Conditional Grant to Primary Ed			4,186	
LCII: Olwornguu	LCI: Okwang Primary School	Okwang Primary School	Source:Conditional Grant to Primary Ed			5,705	
LCII: Opejal	LCI: Amunga Primary School	Amunga Primary School	Source:Conditional Grant to Primary Ed			4,387	
LCII: Opejal	LCI: Ogoro Primary School	Ogoro Primary School	Source:Conditional Grant to Primary Ed			5,015	
Total LCIII: Olilim		LCIV: Otuke					49,176
LCII: Amunga	LCI: Acanpii Primary School	Acanpii Primary School	Source:Conditional Grant to Primary Ed			3,455	
LCII: Amunga	LCI: Amackide Primary School	Amackide Primary School	Source:Conditional Grant to Primary Ed			3,798	
LCII: Anepkide	LCI: Not Specified	Tegweng Primary School	Source:Conditional Grant to Primary Ed			3,961	
LCII: Angetta	LCI: Alutkot Primary School	Alutkot Primary School	Source:Conditional Grant to Primary Ed			3,496	
LCII: Angetta	LCI: Olilim Primary School	Olilim Primary School	Source:Conditional Grant to Primary Ed			4,881	
LCII: Angetta	LCI: Ikwee Primary School	Ikwee Primary School	Source:Conditional Grant to Primary Ed			5,231	
LCII: Angetta	LCI: Barkeo Primary School	Barkeo Primary School	Source:Conditional Grant to Primary Ed			2,931	
LCII: Atira	LCI: Atirayon Primary School	Atirayon Primary School	Source:Conditional Grant to Primary Ed			4,565	
LCII: Gotojwang	LCI: Aluga Primary School	Aluga Primary School	Source:Conditional Grant to Primary Ed			4,014	
LCII: Gotojwang	LCI: Aleri Primary School	Aleri Primary School	Source:Conditional Grant to Primary Ed			4,850	
LCII: Ogwete	LCI: Ogwete Primary School	Ogwete Primary School	Source:Conditional Grant to Primary Ed			4,584	
LCII: Ogwete	LCI: Amoni Primary School	Amoni Primary School	Source:Conditional Grant to Primary Ed			3,410	
Total LCIII: Orum		LCIV: Otuke					22,857
LCII: Alangi	LCI: Alangi Primary School	Alangi Primary School	Source:Conditional Grant to Primary Ed			4,464	
LCII: Anepmoroto	LCI: Anepmoroto Primary School	Anepmoroto Primary School	Source:Conditional Grant to Primary Ed			9,010	
LCII: Ating	LCI: Okum Primary School	Okum Primary School	Source:Conditional Grant to Primary Ed			4,723	
LCII: Ating	LCI: Oboko Primray School	Oboko Primray School	Source:Conditional Grant to Primary Ed			4,660	
Total LCIII: Otuke Town Council		LCIV: Otuke					10,593
LCII: Barodugu	LCI: Orum Primary School	Orum Primary School	Source:Conditional Grant to Primary Ed			5,973	
LCII: Oget	LCI: Oget Primary School	Oget Primary School	Source:Conditional Grant to Primary Ed			4,620	

Vote: 586

Otuke District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 078151:		196,096	2,136,085	213,028	0	0	2,349,113
Output:078159 Multi sectoral Transfers to Lower Local Governments							
263104 Transfers to other gov't units(current)		0	0	7,200	0	0	7,200
Total LCIII: Ogor		LCIV: Otuke					800
LCII: Not Specified	LCI: S/cty H/qtr	Ogor	Source:Locally Raised Revenues				200
LCII: Not Specified	LCI: S/cty H/qtr	Ogor	Source:District Unconditional Grant - No				600
Total LCIII: Okwang		LCIV: Otuke					400
LCII: Not Specified	LCI: S/cty H/qtr	Okwang	Source:District Unconditional Grant - No				400
Total LCIII: Otuke Town Council		LCIV: Otuke					6,000
LCII: Not Specified	LCI: S/cty H/qtr	Otuke T.C	Source:Urban Unconditional Grant - No				6,000
263204 Transfers to other gov't units(capital)		0	0	0	40,260	0	40,260
Total LCIII: Adwari		LCIV: Otuke					12,392
LCII: Not Specified	LCI: S/cty H/qtr	Adwari	Source:LGMSD (Former LGDP)				12,392
Total LCIII: Ogor		LCIV: Otuke					5,000
LCII: Not Specified	LCI: S/cty H/qtr	Ogor	Source:LGMSD (Former LGDP)				5,000
Total LCIII: Okwang		LCIV: Otuke					13,768
LCII: Not Specified	LCI: S/cty H/qtr	Okwang	Source:LGMSD (Former LGDP)				13,768
Total LCIII: Olilim		LCIV: Otuke					9,100
LCII: Not Specified	LCI: S/cty H/qtr	Olilim	Source:LGMSD (Former LGDP)				9,100
Total Cost of Output 078159:		0	0	7,200	40,260	0	47,460
Total Cost of Lower Local Services		196,096	2,136,085	220,228	40,260	0	2,396,574
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101 General Staff Salaries		0	17,586				17,586
211103 Allowances		11,500		1,042			1,042
213001 Medical Expenses(To Employees)		0		1			1
213002 Incapacity, death benefits and funeral expenses		300		1			1
221002 Workshops and Seminars		0		1			1
221003 Staff Training		0		1			1
221007 Books, Periodicals and Newspapers		300					0
221008 Computer Supplies and IT Services		2,000		81			81
221010 Special Meals and Drinks		0		1			1
221011 Printing, Stationery, Photocopying and Binding		900		400			400
221012 Small Office Equipment		400		200			200
221014 Bank Charges and other Bank related costs		100		1			1
221017 Subscriptions		500					0
221405 Primary Teachers' Salaries		2,003,791					0
227001 Travel Inland		7,500		2,561		10,000	12,561
227004 Fuel, Lubricants and Oils		1,000		1,500			1,500
228002 Maintenance - Vehicles		0		500			500
Total Cost of Output 078101:		2,028,291	17,586	6,290		10,000	33,876
Total Cost of Higher LG Services		2,028,291	17,586	6,290		10,000	33,876
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078176 Office and IT Equipment (including Software)							
231005 Machinery and Equipment		2,000					0
Total Cost of Output 078176:		2,000					0
Output:078177 Specialised Machinery and Equipment							
321504 Other Advances		2,020					0
Total Cost of Output 078177:		2,020					0
Output:078178 Furniture and Fixtures (Non Service Delivery)							

Vote: 586 Otuke District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231006 Furniture and Fixtures		0	0	0	2,000	0	2,000
Total LCIII: Otuke Town Council		LCIV: Otuke					2,000
LCII: Barodugu	LCI: DEO Office	Procurement of 2 office tables, 2 chairs and small off Source:Conditional Grant to SFG					2,000
Total Cost of Output 078178:		0	0	0	2,000	0	2,000
Output:078180 Classroom construction and rehabilitation							
231001 Non-Residential Buildings		0	0	0	46,822	0	46,822
Total LCIII: Ogor		LCIV: Otuke					46,822
LCII: Omwonylee	LCI: Arom P/S	Renovation of 4 classrooms at Arom P/S Source:Conditional Grant to SFG					46,822
Total Cost of Output 078180:		0	0	0	46,822	0	46,822
Output:078180p PRDP-Classroom construction and rehabilitation							
231001 Non-Residential Buildings		0	0	0	60,000	0	60,000
Total LCIII: Olilim		LCIV: Otuke					60,000
LCII: Anekide	LCI: Tegweng Primary School	Construction of 2 class rooms with an office at Tegwe Source:PRDP					60,000
Total Cost of Output 078180p:		0	0	0	60,000	0	60,000
Output:078181 Latrine construction and rehabilitation							
231001 Non-Residential Buildings		130,000	0	0	21,447	0	21,447
Total LCIII: Ogor		LCIV: Otuke					21,447
LCII: Omwonylee	LCI: Omwonylee Primary School	Construction of one 5 stance Dry Box pit latrine Source:LGMSD (Former LGDP)					21,447
Total Cost of Output 078181:		130,000	0	0	21,447	0	21,447
Output:078181p PRDP-Latrine construction and rehabilitation							
231001 Non-Residential Buildings		15,455	0	0	4,704	0	4,704
Total LCIII: Orum		LCIV: Otuke					4,704
LCII: Ating	LCI: Not Specified	Completion of 2 stance VIP latrine at Okum P/S Source:PRDP					4,704
Total Cost of Output 078181p:		15,455	0	0	4,704	0	4,704
Output:078182 Teacher house construction and rehabilitation							
231002 Residential Buildings		0	0	0	153,447	0	153,447
Total LCIII: Adwari		LCIV: Otuke					77,500
LCII: Alango	LCI: Amintenyo Primary School	Completion of Teachers' house Source:Conditional Grant to SFG					10,000
LCII: Okee	LCI: Adyerakonya Primary School	Construction of Teachers house Source:Conditional Grant to SFG					67,500
Total LCIII: Olilim		LCIV: Otuke					75,947
LCII: Angetta	LCI: Barkeo Primary School	Construction of Teachers house Source:Conditional Grant to SFG					67,500
LCII: Angetta	LCI: Olilim Primary School	Completion of Teachers' house Source:Conditional Grant to SFG					8,447
Total Cost of Output 078182:		0	0	0	153,447	0	153,447
Output:078182p PRDP-Teacher house construction and rehabilitation							
231002 Residential Buildings		666,745	0	0	141,520	0	141,520
Total LCIII: Okwang		LCIV: Otuke					2,764
LCII: Arwotngo	LCI: Not Specified	Completion of staff house at Baralegi P/s Source:PRDP					2,764
Total LCIII: Olilim		LCIV: Otuke					94,953
LCII: Amunga	LCI: Not Specified	Completion of staff house at Amackide P/S Source:PRDP					40,416
LCII: Angetta	LCI: Not Specified	Completion of staff house at Alutkot P/S Source:PRDP					54,536
Total LCIII: Orum		LCIV: Otuke					43,804
LCII: Ating	LCI: Not Specified	Completion of staff house at Okum P/s Source:PRDP					43,804
Total Cost of Output 078182p:		666,745	0	0	141,520	0	141,520

Output:078183 Provision of furniture to primary schools

Vote: 586 Otuke District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231006 Furniture and Fixtures		48,130	0	0	46,680	0	46,680
Total LCIII: Ogor		LCIV: Otuke					12,000
LCII: Anyalima	LCI: Ociro Primary School	Supply of three seater desks (100) to Ociro p/s		Source:Conditional Grant to SFG			12,000
Total LCIII: Okwang		LCIV: Otuke					17,280
LCII: Arwotngo	LCI: Baralegi Primary School	Supply of three seater desks (144) to Baralegi p/s		Source:Conditional Grant to SFG			17,280
Total LCIII: Olilim		LCIV: Otuke					6,360
LCII: Angetta	LCI: Olilim Primary School	Supply of three seater desks (53) to Olilim p/s		Source:Conditional Grant to SFG			6,360
Total LCIII: Orum		LCIV: Otuke					11,040
LCII: Ating	LCI: Oboko Primary School	Supply of three seater desks (92) to Oboko p/s		Source:Conditional Grant to SFG			11,040
Total Cost of Output 078183:		48,130	0	0	46,680	0	46,680
Output:078183p PRDP-Provision of furniture to primary schools							
231006 Furniture and Fixtures		46,845	0	0	93,776	0	93,776
Total LCIII: Adwari		LCIV: Otuke					12,000
LCII: Okee	LCI: Okee Primary School	Supply of three saeter desks		Source:(PRDP)			12,000
Total LCIII: Ogor		LCIV: Otuke					57,776
LCII: Anyalima	LCI: Arom P/s	Supply of three saeter desks		Source:(PRDP)			12,000
LCII: Anyalima	LCI: Anyalima P/s	Supply of three seater desks		Source:(PRDP)			12,000
LCII: Not Specified	LCI: Oluro Primary School	Supply of three saeter desks		Source:(PRDP)			12,000
LCII: Oluro	LCI: Oderokech Primary School	Supply of three saeter desks		Source:(PRDP)			9,776
LCII: Omwonylee	LCI: Omwonylee Primary School	Supply of three saeter desks		Source:(PRDP)			12,000
Total LCIII: Orum		LCIV: Otuke					24,000
LCII: Alangi	LCI: Alangi P/ School	Supply of three saeter desks		Source:(PRDP)			12,000
LCII: Anepmoroto	LCI: Anepmoroto Primary School	Supply of three saeter desks		Source:(PRDP)			12,000
Total Cost of Output 078183p:		46,845	0	0	93,776	0	93,776
Total Cost of Capital Purchases		911,195	0	0	570,396	0	570,396
Total Cost of function Pre-Primary and Primary Education		3,135,582	2,153,671	226,518	610,657	10,000	3,000,846

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263104	Transfers to other gov't units(current)	0	0	259,836	0	0	259,836
Total LCIII: Adwari		LCIV: Otuke					136,756
LCII: Omito	LCI: Adwari Secondary School	USE transfer to School		Source:Conditional Grant to Secondary E			136,756
Total LCIII: Okwang		LCIV: Otuke					84,157
LCII: Olwongu	LCI: Okwang Secondary School	USE transfer to School		Source:Conditional Grant to Secondary E			84,157
Total LCIII: Olilim		LCIV: Otuke					17,883
LCII: Angetta	LCI: Otuke Secondary School	USE transfer to School		Source:Conditional Grant to Secondary E			17,883
Total LCIII: Otuke Town Council		LCIV: Otuke					21,039
LCII: Barodugu	LCI: Orum Secondary School	USE transfer to School		Source:Conditional Grant to Secondary E			21,039
Total Cost of Output 078251:		0	0	259,836	0	0	259,836
Total Cost of Lower Local Services		0	0	259,836	0	0	259,836
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	0	485,952				485,952
221406	Secondary Teachers' Salaries	500,088					0
Total Cost of Output 078201:		500,088	485,952				485,952
Total Cost of Higher LG Services		500,088	485,952				485,952
Total Cost of function Secondary Education		500,088	485,952	259,836	0	0	745,788

LG Function 0783 Skills Development

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 586 Otuke District

Workplan 6: Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services						
224002 General Supply of Goods and Services	0			7,612		7,612
Total Cost of Output 078301:	0			7,612		7,612
Total Cost of Higher LG Services	0			7,612		7,612
Total Cost of function Skills Development	0			7,612		7,612

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services						
211101 General Staff Salaries	39,744					0
221002 Workshops and Seminars	695					0
222002 Postage and Courier	0					0
227001 Travel Inland	2,530					0
227004 Fuel, Lubricants and Oils	1,400					0
Total Cost of Output 078401:	44,369					0
Output:078402 Monitoring and Supervision of Primary & secondary Education						
211103 Allowances	0		1,800			1,800
221011 Printing, Stationery, Photocopying and Binding	957		658			658
227001 Travel Inland	2,570		980			980
227004 Fuel, Lubricants and Oils	2,400		2,400			2,400
228002 Maintenance - Vehicles	1,200		958			958
Total Cost of Output 078402:	7,127		6,796			6,796
Output:078403 Sports Development services						
227001 Travel Inland	200					0
Total Cost of Output 078403:	200					0
Total Cost of Higher LG Services	51,696		6,796			6,796
Total Cost of function Education & Sports Management and Inspection	51,696		6,796			6,796
Total Cost of Education	3,687,366	2,639,623	493,150	618,269	10,000	3,761,042

Vote: 586 Otuke District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	331,899	205,885
Other Transfers from Central Government	264,742	175,770
District Unconditional Grant - Non Wage	3,444	3,082
Multi-Sectoral Transfers to LLGs		0
Roads Rehabilitation Grant		0
Transfer of District Unconditional Grant - Wage	62,784	26,491
Locally Raised Revenues	687	300
Conditional Grant to PAF monitoring	242	242
<i>Development Revenues</i>	448,766	393,401
LGMSD (Former LGDP)	32,826	0
Roads Rehabilitation Grant	403,778	381,239
Unspent balances – Conditional Grants	12,162	12,162
Unspent balances – Other Government Transfers		0
Other Transfers from Central Government		0
Total Revenues	780,665	599,286
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	331,899	294,889
Wage	62,784	19,182
Non Wage	269,115	275,707
<i>Development Expenditure</i>	448,766	94,549
Domestic Development	448,766	94549.06
Donor Development	0	0
Total Expenditure	780,665	389,438

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048151 Community Access Road Maintenance (LLS)						
263101 LG Conditional grants(current)	0	0	44,769	11,346	0	56,114
Total LCIII: Otuke Town Council						
LCIV: Otuke						56,114
LCII: Barodugu	LCI: Engineering office	Purchase of office furniture (desks and tables)		Source:RTI		4,992
LCII: Barodugu	LCI: Not Specified	Preparation for Low Cost Sealing Trial contract (DC		Source:RTI		4,122
LCII: Barodugu	LCI: Not Specified	Supervision, monitoring and evaluation of RTI / U-Gr		Source:RTI		15,000
LCII: Barodugu	LCI: Not Specified	Fuel, Lubricant and Vehicle services at district H/Q		Source:RTI		32,000
263104 Transfers to other gov't units(current)	22,384					0

Vote: 586 Otuke District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	0	0	137,977	396,833	0	534,810
Total LCIII: Adwari		LCIV: Otuke					15,000
LCII: Olarokwon	LCI: Otuke TC	Community Access road Intervention(Bottlenecks) Te Source:DANIDA					15,000
Total LCIII: Ogor		LCIV: Otuke					17,000
LCII: Oluro	LCI: Not Specified	Community Access road Intervention(Bottlenecks) OI Source:DANIDA					17,000
Total LCIII: Okwang		LCIV: Otuke					141,000
LCII: Arwotngo	LCI: Not Specified	Community Access road Intervention(Bottlenecks) O Source:DANIDA					15,000
LCII: Opejal	LCI: Not Specified	Swamp filling of Okee River -Olwornguu to Barocok (Source:DANIDA					126,000
Total LCIII: Olilim		LCIV: Otuke					39,000
LCII: Amunga	LCI: Not Specified	Community Access road Intervention(Bottlenecks) OI Source:DANIDA					19,000
LCII: Gotojwang	LCI: Not Specified	Community Access road Intervention(Bottlenecks) OI Source:DANIDA					20,000
Total LCIII: Orum		LCIV: Otuke					115,950
LCII: Alangi	LCI: Not Specified	Community Access road Intervention(Bottlenecks) O Source:DANIDA					16,000
LCII: Ating	LCI: Not Specified	Rehabilitation of Oboko P/s - Aler (6.5km) Source:DANIDA					99,950
Total LCIII: Otuke Town Council		LCIV: Otuke					206,860
LCII: Barodugu	LCI: Not Specified	Low Cost Sealing of part Otuke Town Council Networ Source:DANIDA					147,100
LCII: Barodugu	LCI: Not Specified	Purchase of Culverts (200 pcs of 600mm and 56 pcs o Source:DANIDA					46,760
LCII: Barodugu	LCI: Okwang	Community Access road Intervention(Bottlenecks) O Source:DANIDA					13,000
263204	Transfers to other gov't units(capital)	0	0	0	22,384	0	22,384
Total LCIII: Adwari		LCIV: Otuke					5,995
LCII: Not Specified	LCI: S/cty H/q	Transfer to LLGs Source:URF					5,995
Total LCIII: Ogor		LCIV: Otuke					2,747
LCII: Not Specified	LCI: S/cty H/q	Transfer to LLGS Source:URF					2,747
Total LCIII: Okwang		LCIV: Otuke					3,991
LCII: Not Specified	LCI: S/cty H/q	Transfer to LLGs Source:URF					3,991
Total LCIII: Olilim		LCIV: Otuke					4,372
LCII: Not Specified	LCI: S/cty H/q	Transfer to LLGs Source:URF					4,372
Total LCIII: Orum		LCIV: Otuke					5,280
LCII: Not Specified	LCI: S/cty H/q	Transfer to LLGs Source:URF					5,280
Total Cost of Output 048151:		22,384	0	182,746	430,563	0	613,308
Output:048156 Urban unpaved roads Maintenance (LLS)							
263204	Transfers to other gov't units(capital)	0	0	0	57,258	0	57,258
Total LCIII: Otuke Town Council		LCIV: Otuke					57,258
LCII: Not Specified	LCI: Town Council H/q	Transfer to LLG Source:URF					57,258
Total Cost of Output 048156:		0	0	0	57,258	0	57,258
Output:048157 Bottle necks Clearance on Community Access Roads							
263204	Transfers to other gov't units(capital)	0	0	0	40,000	0	40,000
Total LCIII: Not Specified		LCIV: Otuke					40,000
LCII: Not Specified	LCI: Not Specified	Procuring and installation of 200 pcs of culverts for L Source:URF					40,000
Total Cost of Output 048157:		0	0	0	40,000	0	40,000
Output:048157p PRDP-Bottle necks Clearance on Community Access Roads							
263201	LG Conditional grants(capital)	0	0	111,515	0	0	111,515
Total LCIII: Okwang		LCIV: Otuke					111,515
LCII: Olworngu	LCI: Not Specified	Swamp filling of Acogogwao swamp Source:PRDP					111,515
Total Cost of Output 048157p:		0	0	111,515	0	0	111,515
Output:048158 District Roads Maintainence (URF)							
263201	LG Conditional grants(capital)	0	0	0	281,409	0	281,409
Total LCIII: Not Specified		LCIV: Otuke					281,409
LCII: Not Specified	LCI: Not Specified	Routine maintenance of 363 km of district roads Source:URF					281,409
Total Cost of Output 048158:		0	0	0	281,409	0	281,409
Output:048159 Multi sectoral Transfers to Lower Local Governments							

Vote: 586 Otuke District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	550	0	0	550
Total LCIII: Ogor		LCIV: Otuke					550
LCII: Not Specified	LCI: Not Specified	Ogor	Source:Locally Raised Revenues				500
LCII: Not Specified	LCI: Not Specified	Ogor	Source:District Unconditional Grant - No				50
Total Cost of Output 048159:		0	0	550	0	0	550
Total Cost of Lower Local Services		22,384	0	294,811	809,230	0	1,104,040
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	62,784	22,609				22,609
211103	Allowances	0		16,700	19,300		36,000
213001	Medical Expenses(To Employees)	1,000					0
221003	Staff Training	800		4,000	4,000		8,000
221011	Printing, Stationery, Photocopying and Binding	1,081		1,736	1,344		3,080
221012	Small Office Equipment	0			1,000		1,000
221014	Bank Charges and other Bank related costs	0			423		423
221017	Subscriptions	550			12,000		12,000
224002	General Supply of Goods and Services	700					0
227001	Travel Inland	0			11,034		11,034
227004	Fuel, Lubricants and Oils	0		4,000	10,000		14,000
228002	Maintenance - Vehicles	0			10,000		10,000
228003	Maintenance Machinery, Equipment and Furniture	0			9,819		9,819
Total Cost of Output 048101:		66,915	22,609	26,436	78,920		127,965
Output:048101p PRDP-Operation of District Roads Office							
223005	Electricity	0		10,000			10,000
Total Cost of Output 048101p:		0		10,000			10,000
Output:048104							
227004	Fuel, Lubricants and Oils	3,458					0
228001	Maintenance - Civil	49,800					0
Total Cost of Output 048104:		53,258					0
Total Cost of Higher LG Services		120,173	22,609	36,436	78,920		137,965
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	32,826	0	0	17,203	0	17,203
Total LCIII: Otuke Town Council		LCIV: Otuke					17,203
LCII: Barodugu	LCI: CBS Dept	Renovation of works and CDO offices (rolled over 20				Source:LGMSDP	17,203
Total Cost of Output 048172:		32,826	0	0	17,203	0	17,203
Output:048175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	12,162	0	0	32,000	0	32,000
Total LCIII: Otuke Town Council		LCIV: Otuke					32,000
LCII: Barodugu	LCI: District Engineers' Office	Purchase of two YAMAHA DT 125 motor cycels				Source:URF	32,000
Total Cost of Output 048175:		12,162	0	0	32,000	0	32,000
Output:048177 Specialised Machinery and Equipment							
231003	Roads and Bridges	9,819					0
Total Cost of Output 048177:		9,819					0
Output:048178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	1,977	0	1,977
Total LCIII: Otuke Town Council		LCIV: Otuke					1,977
LCII: Barodugu	LCI: Enginering Office	Purchase of office chairs and desks for office of Engi				Source:District Unconditional Grant - No	1,977
Total Cost of Output 048178:		0	0	0	1,977	0	1,977
Output:048180 Rural roads construction and rehabilitation							

Vote: 586 Otuke District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231003 Roads and Bridges		540,281					0
231006 Furniture and Fixtures		2,458					0
281504 Monitoring, Supervision and Appraisal of Capital Works		28,320					0
314101 Petroleum Products		8,000					0
<i>Total Cost of Output 048180:</i>		<i>579,059</i>					<i>0</i>
Total Cost of Capital Purchases		633,866	0	0	51,180	0	51,180
Total Cost of function District, Urban and Community Access Roads		776,423	22,609	331,247	939,329	0	1,293,185
Total Cost of Roads and Engineering		776,423	22,609	331,247	939,329	0	1,293,185

Vote: 586 Otuke District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	21,810	25,107
District Unconditional Grant - Non Wage		1,571
Conditional Grant to PAF monitoring	242	0
Multi-Sectoral Transfers to LLGs		4,107
Sanitation and Hygiene	21,000	21,000
Locally Raised Revenues	568	0
Conditional Grant to Urban Water	0	0
<i>Development Revenues</i>	515,094	441,198
Conditional transfer for Rural Water	376,232	441,198
Unspent balances – Conditional Grants	138,862	138,663
Total Revenues	536,904	466,305
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	21,810	25,107
Wage		0
Non Wage	21,810	25,107
<i>Development Expenditure</i>	515,094	441,198
Domestic Development	515,094	441,198
Donor Development	0	0
Total Expenditure	536,904	466,305

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:098159 Multi sectoral Transfers to Lower Local Governments</i>						
263104 Transfers to other gov't units(current)	0	0	4,107	0	0	4,107
Total LCIII: Ogor						700
LCII: Not Specified	LCI: S/cty H/qtr	Ogor		Source:Locally Raised Revenues		100
LCII: Not Specified	LCI: S/cty H/qtr	Ogor		Source:District Unconditional Grant - No		600
Total LCIII: Orum						907
LCII: Not Specified	LCI: S/cty H/qtr	Orum		Source:Locally Raised Revenues		907
Total LCIII: Otuke Town Council						2,500
LCII: Not Specified	LCI: S/cty H/qtr	Otuke T.C		Source:Urban Unconditional Grant - No		2,500
Total Cost of Output 098159:	0	0	4,107	0	0	4,107
Total Cost of Lower Local Services	0	0	4,107	0	0	4,107
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:098101 Operation of the District Water Office</i>						
211103 Allowances	0			1,000		1,000
221011 Printing, Stationery, Photocopying and Binding	200			750		750
221012 Small Office Equipment	0			500		500
221014 Bank Charges and other Bank related costs	0			300		300
223006 Water	200					0
227001 Travel Inland	4,810			15,500		15,500
227004 Fuel, Lubricants and Oils	4,000			10,196		10,196

Vote: 586 Otuke District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002	Maintenance - Vehicles	450			7,200		7,200
Total Cost of Output 098101:		9,660			35,446		35,446
Output:098102 Supervision, monitoring and coordination							
211103	Allowances	0			14,000		14,000
221002	Workshops and Seminars	6,400			9,040		9,040
221011	Printing, Stationery, Photocopying and Binding	0			440		440
227004	Fuel, Lubricants and Oils	4,150			6,776		6,776
Total Cost of Output 098102:		10,550			30,256		30,256
Output:098103 Support for O&M of district water and sanitation							
228001	Maintenance - Civil	11,700					0
Total Cost of Output 098103:		11,700					0
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
211103	Allowances	8,000		12,120	5,500		17,620
221002	Workshops and Seminars	25,250					0
221003	Staff Training	1,500					0
221005	Hire of Venue (chairs, projector etc)	0		852			852
221009	Welfare and Entertainment	0		750			750
221011	Printing, Stationery, Photocopying and Binding	1,500			296		296
222001	Telecommunications	0		1,000			1,000
227004	Fuel, Lubricants and Oils	5,000		6,278			6,278
Total Cost of Output 098104:		41,250		21,000	5,796		26,796
Total Cost of Higher LG Services		73,161		21,000	71,498		92,498
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	122,161					0
Total Cost of Output 098175:		122,161					0
Output:098176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	600	0	600
Total LCIII: Otuke Town Council		LCIV: Otuke					600
LCII: Barodugu	LCI: District water office	Maintenance of computers and payment of interent ser Source:Conditional transfer for Rural Wa					600
Total Cost of Output 098176:		0	0	0	600	0	600
Output:098177 Specialised Machinery and Equipment							
231005	Machinery and Equipment	0	0	0	25,300	0	25,300
Total LCIII: Otuke Town Council		LCIV: Otuke					25,300
LCII: Barodugu	LCI: District water office	Purchase of water testing kit Source:Conditional transfer for Rural Wa					24,500
LCII: Barodugu	LCI: District water office	Purchase of Digital Camera Source:Conditional transfer for Rural Wa					800
Total Cost of Output 098177:		0	0	0	25,300	0	25,300
Output:098178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	2,500	0	2,500
Total LCIII: Otuke Town Council		LCIV: Otuke					2,500
LCII: Barodugu	LCI: District water office	Purchase of office chairs and tables for water office Source:Conditional transfer for Rural Wa					2,500
Total Cost of Output 098178:		0	0	0	2,500	0	2,500
Output:098179 Other Capital							
231007	Other Structures	16,800	0	0	16,800	0	16,800
Total LCIII: Ogor		LCIV: Otuke					5,600
LCII: Atanggwatta	LCI: Ogweno village	Construction Of Ferro Cement Tank at Ogweno Source:District Water and Sanitation Con					5,600
Total LCIII: Okwang		LCIV: Otuke					5,600
LCII: Opejal	LCI: Alakodak village	Construction Of Ferro Cement Tank at Alakodak Source:District Water and Sanitation Con					5,600
Total LCIII: Olilim		LCIV: Otuke					5,600
LCII: Angetta	LCI: Ikwee P/s	Construction Of Ferro Cement Tank at Ikwee Source:District Water and Sanitation Con					5,600

Vote: 586 Otuke District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 098179:		16,800	0	0	16,800	0	16,800
Output:098180 Construction of public latrines in RGCs							
231001 Non-Residential Buildings		16,100	0	0	9,000	0	9,000
Total LCIII: Adwari		LCIV: Otuke					9,000
LCII: Olorokwon	LCI: Patoali market	Construction of VIP Latrinein RGCs (Patolai market		Source:Conditional transfer for Rural Wa			
Total Cost of Output 098180:		16,100	0	0	9,000	0	9,000
Output:098183 Borehole drilling and rehabilitation							
231005 Machinery and Equipment		282,000					0
231007 Other Structures		0	0	0	315,500	0	315,500
Total LCIII: Adwari		LCIV: Otuke					37,800
LCII: Alango	LCI: Te Obwolo	Bore hole construction at Te Obwolo		Source:Conditional transfer for Rural Wa			
LCII: Okee	LCI: Akailo	Bore hole construction at Akailo		Source:Conditional transfer for Rural Wa			
Total LCIII: Ogor		LCIV: Otuke					68,700
LCII: Anyalima	LCI: Amido	Bore hole construction at Amido		Source:Conditional transfer for Rural Wa			
LCII: Atanggwatta	LCI: Omoli	Bore hole construction at Omoli		Source:Conditional transfer for Rural Wa			
LCII: Atanggwatta	LCI: Barkea	Rehabilitation of deep borholes		Source:Conditional transfer for Rural Wa			
LCII: Oluro	LCI: Aleri	Rehabilitation of deep borholes		Source:Conditional transfer for Rural Wa			
LCII: Oluro	LCI: Oluro P/s	Bore hole construction at Oluro P/s		Source:Conditional transfer for Rural Wa			
LCII: Omwonylee	LCI: Arom	Rehabilitation of deep borholes		Source:Conditional transfer for Rural Wa			
Total LCIII: Okwang		LCIV: Otuke					56,700
LCII: Amoyai	LCI: Awinyoru	Bore hole construction at Awinyoru		Source:Conditional transfer for Rural Wa			
LCII: Arwotngo	LCI: Baralegi p/s	Bore hole construction at Baralegi P/s		Source:Conditional transfer for Rural Wa			
LCII: Opejal	LCI: Alakodak village	Bore hole construction at Alakodak		Source:Conditional transfer for Rural Wa			
Total LCIII: Olilim		LCIV: Otuke					45,800
LCII: Anepkide	LCI: Aluga	Rehabilitation of deep borholes		Source:Conditional transfer for Rural Wa			
LCII: Angetta	LCI: Alula Tebung village	Bore hole construction at Alula tebung		Source:Conditional transfer for Rural Wa			
LCII: Gotojwang	LCI: Adongmaci village	Bore hole construction at Adongmaci village		Source:Conditional transfer for Rural Wa			
LCII: Ogwete	LCI: Anaikopi	Rehabilitation of deep borholes		Source:Conditional transfer for Rural Wa			
Total LCIII: Orum		LCIV: Otuke					56,700
LCII: Abongorwot	LCI: Abongotojo	Bore hole construction at Abongotojo		Source:Conditional transfer for Rural Wa			
LCII: Alangi	LCI: Subcounty H/q	Bore hole construction at Otalo		Source:Conditional transfer for Rural Wa			
LCII: Ating	LCI: Oboko P/s	Bore hole construction at Oboko P/s		Source:Conditional transfer for Rural Wa			
Total LCIII: Otuke Town Council		LCIV: Otuke					49,800
LCII: Barodugu	LCI: Barodugu	Rehabilitation of deep borholes		Source:Conditional transfer for Rural Wa			
LCII: Barodugu	LCI: Teogini	Bore hole construction at Teogini		Source:Conditional transfer for Rural Wa			
LCII: Not Specified	LCI: Jing- Cunyi	Rehabilitation of deep borholes		Source:Conditional transfer for Rural Wa			
LCII: Oget	LCI: Adwir Pida	Bore hole construction at Adwir Pida		Source:Conditional transfer for Rural Wa			
LCII: Olec	LCI: Tecwao	Rehabilitation of deep borholes		Source:Conditional transfer for Rural Wa			
281502 Feasibility Studies for capital works		9,000					0
281503 Engineering and Design Studies and Plans for Capital Works		14,000					0
Total Cost of Output 098183:		305,000	0	0	315,500	0	315,500
Total Cost of Capital Purchases		460,062	0	0	369,700	0	369,700
Total Cost of function Rural Water Supply and Sanitation		533,222	0	25,107	441,198	0	466,305
Total Cost of Water		533,222	0	25,107	441,198	0	466,305

Vote: 586 Otuke District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	34,708	48,040
Conditional Grant to PAF monitoring	485	
District Unconditional Grant - Non Wage	1,148	3,044
Multi-Sectoral Transfers to LLGs		3,100
Transfer of District Unconditional Grant - Wage	22,272	25,101
Unspent balances – UnConditional Grants	3,559	
Locally Raised Revenues	418	966
Conditional Grant to District Natural Res. - Wetlands	6,826	15,828
<i>Development Revenues</i>		4,216
LGMSD (Former LGDP)		4,000
Multi-Sectoral Transfers to LLGs		216
Total Revenues	34,708	52,255
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	34,708	48,040
Wage	22,272	25,101
Non Wage	12,436	22,938
<i>Development Expenditure</i>	0	4,216
Domestic Development	0	4,216
Donor Development	0	0
Total Expenditure	34,708	52,255

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098359 Multi sectoral Transfers to Lower Local Governments						
263104 Transfers to other gov't units(current)	0	0	3,100	216	0	3,316
Total LCIII: Ogor						1,500
LCII: Not Specified	LCI: S/cty H/qtr	Ogor S/cty		Source:Locally Raised Revenues		500
LCII: Not Specified	LCI: S/cty H/qtr	Ogor S/cty		Source:District Unconditional Grant - No		1,000
Total LCIII: Olilim						600
LCII: Not Specified	LCI: S/cty H/qtr	Olilim S/cty		Source:District Unconditional Grant - No		600
Total LCIII: Orum						216
LCII: Not Specified	LCI: S/cty H/qtr	Orum		Source:LGMSD (Former LGDP)		216
Total LCIII: Otuke Town Council						1,000
LCII: Not Specified	LCI: S/cty H/qtr	Otuke T.C		Source:Urban Unconditional Grant - No		1,000
Total Cost of Output 098359:	0	0	3,100	216	0	3,316
Total Cost of Lower Local Services	0	0	3,100	216	0	3,316
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	22,272	25,101				25,101
221002 Workshops and Seminars	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	154		213			213
221012 Small Office Equipment	0		300			300
221014 Bank Charges and other Bank related costs	0		300			300

Vote: 586 Otuke District

Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001	Telecommunications	120		160			160
227001	Travel Inland	4,782		2,280			2,280
227004	Fuel, Lubricants and Oils	0		280			280
228003	Maintenance Machinery, Equipment and Furniture	1,100		218			218
Total Cost of Output 098301:		28,428	25,101	4,751			29,852
Output:098303 Tree Planting and Afforestation							
224002	General Supply of Goods and Services	0			4,000		4,000
Total Cost of Output 098303:		0			4,000		4,000
Output:098306 Community Training in Wetland management							
221011	Printing, Stationery, Photocopying and Binding	85					0
227001	Travel Inland	1,280					0
Total Cost of Output 098306:		1,365					0
Output:098307 River Bank and Wetland Restoration							
221011	Printing, Stationery, Photocopying and Binding	465					0
227001	Travel Inland	1,924		2,761			2,761
Total Cost of Output 098307:		2,389		2,761			2,761
Output:098308 Stakeholder Environmental Training and Sensitisation							
221002	Workshops and Seminars	0		2,327			2,327
221003	Staff Training	1,024					0
Total Cost of Output 098308:		1,024		2,327			2,327
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
227001	Travel Inland	0		5,967			5,967
Total Cost of Output 098308p:		0		5,967			5,967
Output:098309 Monitoring and Evaluation of Environmental Compliance							
227001	Travel Inland	1,502					0
Total Cost of Output 098309:		1,502					0
Output:098309p PRDP-Environmental Enforcement							
227001	Travel Inland	0		4,032			4,032
Total Cost of Output 098309p:		0		4,032			4,032
Total Cost of Higher LG Services		34,708	25,101	19,838	4,000		48,939
Total Cost of function Natural Resources Management		34,708	25,101	22,938	4,216	0	52,255
Total Cost of Natural Resources		34,708	25,101	22,938	4,216	0	52,255

Vote: 586 Otuke District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	85,999	111,329
Transfer of District Unconditional Grant - Wage	44,796	67,364
Conditional Grant to PAF monitoring	485	
Conditional Grant to Community Devt Assistants Non	1,402	1,372
Unspent balances – UnConditional Grants	1,818	
Multi-Sectoral Transfers to LLGs		10,467
Other Transfers from Central Government	3,000	
Conditional Grant to Functional Adult Lit	5,598	5,402
Locally Raised Revenues	837	966
District Unconditional Grant - Non Wage	12,296	10,544
Conditional transfers to Special Grant for PWDs	10,512	10,287
Conditional Grant to Women Youth and Disability Gr:	5,256	4,927
<i>Development Revenues</i>	63,169	42,591
Donor Funding		8,878
LGMSD (Former LGDP)	29,440	30,713
Other Transfers from Central Government		3,000
Unspent balances – Other Government Transfers	30,229	
District Unconditional Grant - Non Wage	3,500	
Total Revenues	149,168	153,920
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	85,999	111,329
Wage	44,796	67,364
Non Wage	41,203	43,964
<i>Development Expenditure</i>	63,169	42,591
Domestic Development	63,169	33,713
Donor Development	0	8,878
Total Expenditure	149,168	153,920

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget	2012/13 Approved Estimates				
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108151 Community Development Services for LLGs (LLS)						
263101 LG Conditional grants(current)	1,262					0
263204 Transfers to other gov't units(capital)	46,425	0	0	30,713	0	30,713
Total LCIII: Otuke Town Council						30,713
<i>LCII: Barodugu</i>	<i>LCI: District H/Q</i>	<i>Support to community groups under CDD funds</i>			<i>Source:LGMSD (Former LGDP)</i>	
		Total Cost of Output 108151:	47,687	0	30,713	0
						30,713
Output:108159 Multi sectoral Transfers to Lower Local Governments						

Vote: 586

Otuke District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	10,467	0	0	10,467
Total LCIII: Ogor		LCIV: Otuke					2,200
LCII: Not Specified	LCI: S/cty H/qtr	Ogor subcounty		Source:Locally Raised Revenues			200
LCII: Not Specified	LCI: S/cty H/qtr	Ogor subcounty		Source:District Unconditional Grant - No			2,000
Total LCIII: Okwang		LCIV: Otuke					800
LCII: Not Specified	LCI: S/cty H/qtr	Okwang subcounty		Source:Locally Raised Revenues			800
Total LCIII: Olilim		LCIV: Otuke					987
LCII: Not Specified	LCI: S/cty H/qtr	Olilim		Source:District Unconditional Grant - No			987
Total LCIII: Orum		LCIV: Otuke					2,500
LCII: Not Specified	LCI: S/cty H/qtr	Orum		Source:Locally Raised Revenues			2,500
Total LCIII: Otuke Town Council		LCIV: Otuke					3,980
LCII: Not Specified	LCI: S/cty H/qtr	Otuke T.C		Source:Urban Unconditional Grant - No			3,980
Total Cost of Output 108159:		0	0	10,467	0	0	10,467
Total Cost of Lower Local Services		47,687	0	10,467	30,713	0	41,180
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Sevices Department							
211101	General Staff Salaries	44,796	67,364				67,364
211103	Allowances	1,500		1,333			1,333
221008	Computer Supplies and IT Services	0		1,500			1,500
221009	Welfare and Entertainment	3,000		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	343					0
221012	Small Office Equipment	100					0
221014	Bank Charges and other Bank related costs	0		300			300
222001	Telecommunications	1					0
224002	General Supply of Goods and Services	0		1,000			1,000
227001	Travel Inland	1,500		800			800
227002	Travel Abroad	0					0
227004	Fuel, Lubricants and Oils	1,764		400			400
Total Cost of Output 108101:		53,004	67,364	7,333			74,697
Output:108102 Probation and Welfare Support							
211103	Allowances	0		201			201
221002	Workshops and Seminars	0					0
221009	Welfare and Entertainment	1,500		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	100		200			200
222001	Telecommunications	0					0
227001	Travel Inland	1,000		800		8,878	9,678
227004	Fuel, Lubricants and Oils	0		500			500
228002	Maintenance - Vehicles	100					0
Total Cost of Output 108102:		2,700		2,701		8,878	11,579
Output:108104 Community Development Services (HLG)							
211103	Allowances	140					0
221002	Workshops and Seminars	0					0
221008	Computer Supplies and IT Services	360					0
221011	Printing, Stationery, Photocopying and Binding	100					0
221012	Small Office Equipment	50					0
227001	Travel Inland	1,500					0
227004	Fuel, Lubricants and Oils	200					0
228002	Maintenance - Vehicles	0					0
Total Cost of Output 108104:		2,350					0

Vote: 586 Otuke District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108105 Adult Learning							
211103 Allowances		1,200		2,089			2,089
221002 Workshops and Seminars		2,078					0
221011 Printing, Stationery, Photocopying and Binding		800		3,509			3,509
Total Cost of Output 108105:		4,078		5,598			5,598
Output:108107 Gender Mainstreaming							
211103 Allowances		817			1,000		1,000
221002 Workshops and Seminars		1					0
221011 Printing, Stationery, Photocopying and Binding		0		300			300
224002 General Supply of Goods and Services		0			2,000		2,000
227001 Travel Inland		0		300			300
Total Cost of Output 108107:		818		600	3,000		3,600
Output:108108 Children and Youth Services							
211103 Allowances		0		1,000			1,000
221009 Welfare and Entertainment		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		0		200			200
227001 Travel Inland		0		300			300
Total Cost of Output 108108:		0		2,500			2,500
Output:108109 Support to Youth Councils							
211103 Allowances		1,182					0
221002 Workshops and Seminars		0					0
221009 Welfare and Entertainment		700					0
221011 Printing, Stationery, Photocopying and Binding		360					0
227001 Travel Inland		300					0
227004 Fuel, Lubricants and Oils		0					0
228002 Maintenance - Vehicles		0					0
Total Cost of Output 108109:		2,543					0
Output:108110 Support to Disabled and the Elderly							
211103 Allowances		1,763		1,763			1,763
221002 Workshops and Seminars		1,000		900			900
221009 Welfare and Entertainment		835		1,000			1,000
224002 General Supply of Goods and Services		0		8,000			8,000
Total Cost of Output 108110:		3,598		11,663			11,663
Output:108111 Culture mainstreaming							
211103 Allowances		0		0			0
Total Cost of Output 108111:		0		0			0
Output:108113 Labour dispute settlement							
221002 Workshops and Seminars		0					0
221009 Welfare and Entertainment		1,500		1,000			1,000
Total Cost of Output 108113:		1,500		1,000			1,000
Output:108114 Representation on Women's Councils							
211103 Allowances		1,685		1,500			1,500
221002 Workshops and Seminars		1,000					0
221009 Welfare and Entertainment		1,500					0
221011 Printing, Stationery, Photocopying and Binding		100		302			302
221012 Small Office Equipment		0		300			300
227001 Travel Inland		300					0
Total Cost of Output 108114:		4,585		2,102			2,102

Vote: 586 Otuke District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Total Cost of Higher LG Services	75,176	67,364	33,498	3,000	8,878	112,740	
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:108175 Vehicles & Other Transport Equipment							
231004 Transport Equipment	9,000					0	
Total Cost of Output 108175:	9,000					0	
Output:108178 Furniture and Fixtures (Non Service Delivery)							
231006 Furniture and Fixtures	1,800					0	
Total Cost of Output 108178:	1,800					0	
Output:108179 Other Capital							
231005 Machinery and Equipment	3,500					0	
Total Cost of Output 108179:	3,500					0	
Total Cost of Capital Purchases	14,300					0	
Total Cost of function Community Mobilisation and Empowerment	137,162	67,364	43,965	33,713	8,878	153,920	
Total Cost of Community Based Services	137,162	67,364	43,965	33,713	8,878	153,920	

Vote: 586 Otuke District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	52,892	31,243	103,422
District Unconditional Grant - Non Wage	8,184	10,109	16,740
Transfer of District Unconditional Grant - Wage	30,700	7,927	32,551
Unspent balances – UnConditional Grants	5,000	0	
Locally Raised Revenues	3,346	3,300	5,315
Conditional Grant to PAF monitoring	5,662	9,907	48,816
<i>Development Revenues</i>	8,276	7,718	8,232
LGMSD (Former LGDP)	8,276	7,718	8,232
Total Revenues	61,168	38,961	111,654
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	52,892	31,099	103,422
Wage	30,700	7,927	32,551
Non Wage	22,192	23,172	70,871
<i>Development Expenditure</i>	8,276	7,718	8,232
Domestic Development	8,276	7,718.3	8,232
Donor Development	0	0	0
Total Expenditure	61,168	38,817	111,654

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138301 Management of the District Planning Office						
211101 General Staff Salaries	30,700	32,551				32,551
211103 Allowances	2,002		1,200			1,200
213001 Medical Expenses(To Employees)	0		600			600
221008 Computer Supplies and IT Services	600					0
221011 Printing, Stationery, Photocopying and Binding	0		198	500		698
221012 Small Office Equipment	5,517			715		715
221014 Bank Charges and other Bank related costs	0		72	228		300
227001 Travel Inland	4,141		7,008	1,272		8,280
227002 Travel Abroad	1					0
227004 Fuel, Lubricants and Oils	3,000		1,800			1,800
228002 Maintenance - Vehicles	0		500			500
Total Cost of Output 138301:	45,961	32,551	11,378	2,715		46,644
Output:138302 District Planning						
211103 Allowances	540		600			600
221011 Printing, Stationery, Photocopying and Binding	394		534			534
227004 Fuel, Lubricants and Oils	200					0
Total Cost of Output 138302:	1,134		1,134			1,134
Output:138303 Statistical data collection						
211103 Allowances	1		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	0		200			200

Vote: 586 Otuke District

Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		0		449			449
<i>Total Cost of Output 138303:</i>		<i>1</i>		2,149			2,149
<i>Output:138304 Demographic data collection</i>							
211103 Allowances		1		1			1
<i>Total Cost of Output 138304:</i>		<i>1</i>		1			1
<i>Output:138305 Project Formulation</i>							
211103 Allowances		1					0
<i>Total Cost of Output 138305:</i>		<i>1</i>					0
<i>Output:138306 Development Planning</i>							
211103 Allowances		800		1,930			1,930
221011 Printing, Stationery, Photocopying and Binding		500		90			90
227004 Fuel, Lubricants and Oils		1,040		320			320
<i>Total Cost of Output 138306:</i>		<i>2,340</i>		2,340			2,340
<i>Output:138307 Management Information Systems</i>							
211103 Allowances		1					0
221008 Computer Supplies and IT Services		0		1,899			1,899
<i>Total Cost of Output 138307:</i>		<i>1</i>		1,899			1,899
<i>Output:138308 Operational Planning</i>							
211103 Allowances		1,000		1,770			1,770
221011 Printing, Stationery, Photocopying and Binding		310		425			425
227004 Fuel, Lubricants and Oils		2,000		960			960
<i>Total Cost of Output 138308:</i>		<i>3,310</i>		3,155			3,155
<i>Output:138309 Monitoring and Evaluation of Sector plans</i>							
211103 Allowances		0		31,637	1,600		33,237
221011 Printing, Stationery, Photocopying and Binding		0		5,104	259		5,363
227004 Fuel, Lubricants and Oils		0		12,075	900		12,975
<i>Total Cost of Output 138309:</i>		<i>0</i>		48,816	2,759		51,575
Total Cost of Higher LG Services		52,749	32,551	70,871	5,474		108,896
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:138378 Furniture and Fixtures (Non Service Delivery)</i>							
231006 Furniture and Fixtures		0	0	0	2,758	0	2,758
Total LCIII: Otuke Town Council							2,758
LCIV: Otuke							
LCII: Barodugu	LCI: District H/q	<i>Purchase of 2 executive chairs for office of the ACAO</i>		<i>Source:LGMSD (Former LGDP)</i>			800
LCII: Barodugu	LCI: District H/q	<i>Purchase of 1 bookshelf for office of the district plann</i>		<i>Source:LGMSD (Former LGDP)</i>			800
LCII: Barodugu	LCI: District H/q	<i>Purchase of 3 office tables for office of the 2 ACAOs</i>		<i>Source:LGMSD (Former LGDP)</i>			1,158
<i>Total Cost of Output 138378:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,758</i>	<i>0</i>	<i>2,758</i>
Total Cost of Capital Purchases		0	0	0	2,758	0	2,758
Total Cost of function Local Government Planning Services		52,749	32,551	70,871	8,232	0	111,654
Total Cost of Planning		52,749	32,551	70,871	8,232	0	111,654

Vote: 586 Otuke District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	25,798	44,713
District Unconditional Grant - Non Wage	1,148	4,565
Transfer of District Unconditional Grant - Wage	23,100	38,698
Locally Raised Revenues	418	1,450
Conditional Grant to PAF monitoring	1,132	
<i>Development Revenues</i>	4	
District Equalisation Grant	4	
Total Revenues	25,798	44,713
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	25,798	44,713
Wage	23,100	38,698
Non Wage	2,698	6,015
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	25,798	44,713

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148201 Management of Internal Audit Office						
211101 General Staff Salaries	23,100	38,698				38,698
211103 Allowances	895					0
213001 Medical Expenses(To Employees)	0		300			300
213002 Incapacity, death benefits and funeral expenses	0		300			300
221011 Printing, Stationery, Photocopying and Binding	0		200			200
221012 Small Office Equipment	0		100			100
221017 Subscriptions	0		200			200
227001 Travel Inland	0		680			680
227004 Fuel, Lubricants and Oils	0		220			220
Total Cost of Output 148201:	23,995	38,698	2,000			40,698
Output:148202 Internal Audit						
211103 Allowances	671					0
221011 Printing, Stationery, Photocopying and Binding	0		800			800
227001 Travel Inland	0		2,800			2,800
227004 Fuel, Lubricants and Oils	0		415			415
Total Cost of Output 148202:	671		4,015			4,015
Total Cost of Higher LG Services	24,666	38,698	6,015			44,713
Total Cost of function Internal Audit Services	24,666	38,698	6,015			44,713
Total Cost of Internal Audit	24,666	38,698	6,015			44,713

Vote: 586 Otuke District

Vote: 586 Otuke District

C: Status of Arrears