

# **Vote: 586** Otuke District

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## **Structure of Budget Estimates - PART ONE**

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**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>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	90,842	67,910	90,842
2a. Discretionary Government Transfers	880,781	772,227	909,503
2b. Conditional Government Transfers	7,104,902	6,197,529	7,965,434
2c. Other Government Transfers	1,547,043	767,469	544,385
3. Local Development Grant	321,340	236,608	362,658
4. Donor Funding	155,608	40,927	416,146
<b>Total Revenues</b>	<b>10,100,516</b>	<b>8,082,670</b>	<b>10,288,968</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,241,439	1,293,040	801,472
2 Finance	118,831	106,600	120,066
3 Statutory Bodies	403,107	419,656	314,147
4 Production and Marketing	792,286	709,677	878,431
5 Health	1,727,679	998,488	2,247,622
6 Education	3,713,582	3,435,022	4,106,717
7a Roads and Engineering	1,292,635	630,657	890,166
7b Water	462,198	306,155	571,043
8 Natural Resources	48,940	50,306	48,319
9 Community Based Services	143,453	134,223	146,347
10 Planning	111,654	96,177	116,966
11 Internal Audit	44,713	21,136	47,672
<b>Grand Total</b>	<b>10,100,516</b>	<b>8,201,138</b>	<b>10,288,968</b>
<i>Wage Rec't:</i>	4,275,792	3,968,401	4,939,210
<i>Non Wage Rec't:</i>	1,876,272	1,199,774	1,547,829
<i>Domestic Dev't</i>	3,792,844	2,973,982	3,385,784
<i>Donor Dev't</i>	155,608	58,981	416,146

# Vote: 586 Otuke District

## B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>90,842</b>	<b>67,910</b>	<b>90,842</b>
Locally Raised Revenues	90,842	67,910	90,842
<b>2a. Discretionary Government Transfers</b>	<b>880,781</b>	<b>772,227</b>	<b>909,503</b>
District Unconditional Grant - Non Wage	174,681	188,772	175,175
District Equalisation Grant	21,519	21,516	22,363
Transfer of District Unconditional Grant - Wage	684,581	561,940	711,964
<b>2b. Conditional Government Transfers</b>	<b>7,104,902</b>	<b>6,197,529</b>	<b>7,965,434</b>
Conditional Grant to Secondary Salaries	485,952	485,952	616,857
Conditional Grant to Secondary Education	259,836	259,836	235,036
Conditional Grant to Primary Salaries	2,136,085	2,136,086	2,313,231
Conditional Grant to Primary Education	213,028	213,028	197,643
Conditional Grant to PHC Salaries	811,208	625,777	1,137,824
Conditional Grant to PHC- Non wage	47,989	47,989	47,989
Conditional Grant to PAF monitoring	48,816	48,815	49,449
Conditional Grant to SFG	556,561	358,807	468,431
Conditional Grant to Community Devt Assistants Non Wage	1,372	1,371	1,368
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	71,880	71,880	74,280
Conditional Grant to NGO Hospitals	17,821	17,820	17,821
Conditional Grant to Functional Adult Lit	5,402	5,402	5,402
Conditional Grant to Agric. Ext Salaries	26,925	5,322	28,002
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	15,828	15,828	13,698
Conditional Grant to PHC - development	279,150	212,234	441,148
Conditional transfers to School Inspection Grant	7,071	7,071	12,285
Sanitation and Hygiene	21,000	21,000	0
Roads Rehabilitation Grant	721,515	464,544	576,904
NAADS (Districts) - Wage		0	138,435
Conditional transfer for Rural Water	441,198	284,721	571,043
Conditional transfers to Special Grant for PWDs	10,287	10,287	10,287
Conditional Grant to Women Youth and Disability Grant	4,927	4,926	4,927
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	103,440	107,640
Conditional transfers to Production and Marketing	83,764	83,764	140,074
Conditional transfers to DSC Operational Costs	23,113	23,113	16,532
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	78,120	78,121	28,120
Conditional Grant for NAADS	605,015	586,994	487,606
Construction of Secondary Schools	0	0	200,000
<b>2c. Other Government Transfers</b>	<b>1,547,043</b>	<b>767,469</b>	<b>544,385</b>
Unspent balances – Other Government Transfers	564,169	555,567	42,828
Other Transfers from Central Government	982,874	211,901	501,557
<b>3. Local Development Grant</b>	<b>321,340</b>	<b>236,608</b>	<b>362,658</b>
LGMSD (Former LGDP)	321,340	236,608	362,658
<b>4. Donor Funding</b>	<b>155,608</b>	<b>40,927</b>	<b>416,146</b>
Donor Funding	155,608	40,927	416,146
<b>Total Revenues</b>	<b>10,100,516</b>	<b>8,082,670</b>	<b>10,288,968</b>

# Vote: 586 Otuke District

## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	437,454	315,231	455,755
Transfer of District Unconditional Grant - Wage	368,303	238,649	395,687
Locally Raised Revenues	18,497	20,241	20,401
District Unconditional Grant - Non Wage	50,654	56,341	39,668
<i>Development Revenues</i>	803,985	759,922	345,716
Unspent balances – Other Government Transfers	546,965	546,965	42,828
LGMSD (Former LGDP)	235,501	173,387	280,525
Donor Funding		18,054	
District Equalisation Grant	21,519	21,516	22,363
<b>Total Revenues</b>	<b>1,241,439</b>	<b>1,075,153</b>	<b>801,472</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	437,454	335,698	455,756
Wage	368,303	256,555	395,687
Non Wage	69,151	79,143	60,069
<i>Development Expenditure</i>	803,984	957,342	345,716
Domestic Development	803,984	939,288.283	345,716
Donor Development		18,054	0
<b>Total Expenditure</b>	<b>1,241,439</b>	<b>1,293,040</b>	<b>801,472</b>

#### (ii) Details of Workplan Revenues and Expenditures

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	368,303	395,687				395,687
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,200		2,999			2,999
213001 Medical Expenses(To Employees)	1,000		1,050			1,050
213002 Incapacity, death benefits and funeral expenses	2,000		2,000			2,000
221001 Advertising and Public Relations	2,000					0
221007 Books, Periodicals and Newspapers	1,000					0
221008 Computer Supplies and IT Services	1,000		1,500			1,500
221009 Welfare and Entertainment	500		500			500
221010 Special Meals and Drinks	1,200		500			500
221011 Printing, Stationery, Photocopying and Binding	3,000		1,400			1,400
221012 Small Office Equipment	200		200			200
221014 Bank Charges and other Bank related costs	200		200			200
221017 Subscriptions	2,000		125			125
222001 Telecommunications	1,556		1,000			1,000
223001 Property Expenses	1,000					0
223004 Guard and Security services	500		200			200
223006 Water	200		200			200

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## Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
225001	Consultancy Services- Short-term	3,000		1,000			1,000	
227001	Travel Inland	8,000		8,000			8,000	
227004	Fuel, Lubricants and Oils	8,000		8,000			8,000	
228002	Maintenance - Vehicles	7,057		6,000			6,000	
228003	Maintenance Machinery, Equipment and Furniture	500		500			500	
<b>Total Cost of Output 138101:</b>		<b>415,416</b>	<b>395,687</b>	<b>35,374</b>			<b>431,061</b>	
<b>Output:138102 Human Resource Management</b>								
221011	Printing, Stationery, Photocopying and Binding	1,100		1,100			1,100	
222001	Telecommunications	180		180			180	
227001	Travel Inland	5,520		5,520			5,520	
<b>Total Cost of Output 138102:</b>		<b>6,800</b>		<b>6,800</b>			<b>6,800</b>	
<b>Output:138103 Capacity Building for HLG</b>								
221003	Staff Training	17,501			17,501		17,501	
<b>Total Cost of Output 138103:</b>		<b>17,501</b>			<b>17,501</b>		<b>17,501</b>	
<b>Output:138104 Supervision of Sub County programme implementation</b>								
221011	Printing, Stationery, Photocopying and Binding	200		200			200	
221012	Small Office Equipment	300		300			300	
227001	Travel Inland	2,500		2,500			2,500	
227004	Fuel, Lubricants and Oils	1,000		1,000			1,000	
<b>Total Cost of Output 138104:</b>		<b>4,000</b>		<b>4,000</b>			<b>4,000</b>	
<b>Output:138105 Public Information Dissemination</b>								
221008	Computer Supplies and IT Services	300		300			300	
221011	Printing, Stationery, Photocopying and Binding	400		400			400	
221012	Small Office Equipment	50		50			50	
222001	Telecommunications	150		150			150	
227001	Travel Inland	2,500		2,100			2,100	
<b>Total Cost of Output 138105:</b>		<b>3,400</b>		<b>3,000</b>			<b>3,000</b>	
<b>Output:138113 Procurement Services</b>								
211103	Allowances	1,000		1,000			1,000	
221001	Advertising and Public Relations	6,000		6,000			6,000	
221011	Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500	
221012	Small Office Equipment	117		117			117	
222001	Telecommunications	200		200			200	
227001	Travel Inland	1,578		1,578			1,578	
227004	Fuel, Lubricants and Oils	500		500			500	
<b>Total Cost of Output 138113:</b>		<b>10,895</b>		<b>10,895</b>			<b>10,895</b>	
<b>Total Cost of Higher LG Services</b>		<b>458,012</b>	<b>395,687</b>	<b>60,069</b>	<b>17,501</b>		<b>473,257</b>	
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<b>Output:138172 Buildings &amp; Other Structures</b>								
231001	Non-Residential Buildings	415,537	0	0	42,330	0	42,330	
<b>Total LCIII: Okwang</b>							<b>1,679</b>	
<i>LCII: Arwotngo</i>	<i>LCI: Okwang s/cty H/q</i>	<i>Completion/renovation of adminstraion block at okw Source:LGMSD (Former LGDP)</i>						<i>1,679</i>
<b>Total LCIII: Olilim</b>							<b>21,000</b>	
<i>LCII: Angetta</i>	<i>LCI: Olilim S/cty H/q</i>	<i>Construction of Administration block at Olilim s/cty r Source:LGMSD (Former LGDP)</i>						<i>21,000</i>
<b>Total LCIII: Orum</b>							<b>16,641</b>	
<i>LCII: Alangi</i>	<i>LCI: Orum S/cty H/q</i>	<i>Construction of Administration facilities at Orum s/ct Source:LGMSD (Former LGDP)</i>						<i>16,641</i>
<b>Total LCIII: Otuke Town Council</b>							<b>3,011</b>	
<i>LCII: Barodugu</i>	<i>LCI: District H/qtr</i>	<i>Renovation of Engineering block including wiring (ro Source:LGMSD (Former LGDP)</i>						<i>3,011</i>

# Vote: 586 Otuke District

## Workplan 1a: Administration

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002	Residential Buildings	124,690	0	0	499	0	499
<b>Total LCIII: Olilim</b>							<b>499</b>
LCII: Angetta		LCIV: Otuke					
	LCI: Olilim S/cty H/q (Retention)	<b>Renovation of Extension staff hosues and Sub-county</b>		Source:LGMSD (Former LGDP)			499
<b>Total Cost of Output 138172:</b>		<b>540,227</b>	<b>0</b>	<b>0</b>	<b>42,828</b>	<b>0</b>	<b>42,828</b>
<b>Output:138172p PRDP-Buildings &amp; Other Structures</b>							
231001	Non-Residential Buildings	61,000	0	0	87,286	0	87,286
<b>Total LCIII: Otuke Town Council</b>							<b>87,286</b>
LCII: Barodugu		LCIV: Otuke					
	LCI: District H/Q	<b>Completion of the administration block (Rolled over)</b>		Source:PRDP			52,908
	LCI: District H/qtr	<b>Re-allocation of Police Barracks</b>		Source:PRDP			5,000
	LCI: District H/qtr	<b>Architectural &amp; Structural building plan of new Adm</b>		Source:PRDP			29,378
<b>Total Cost of Output 138172p:</b>		<b>61,000</b>	<b>0</b>	<b>0</b>	<b>87,286</b>	<b>0</b>	<b>87,286</b>
<b>Output:138175p PRDP-Vehicles &amp; Other Transport Equipment</b>							
231004	Transport Equipment	142,000	0	0	182,000	0	182,000
<b>Total LCIII: Otuke Town Council</b>							<b>182,000</b>
LCII: Barodugu		LCIV: Otuke					
	LCI: District H/q	<b>Procurement of one Double cabin pickup</b>		Source:PRDP			102,000
	LCI: District H/q	<b>Procure five motorcycles</b>		Source:PRDP			80,000
<b>Total Cost of Output 138175p:</b>		<b>142,000</b>	<b>0</b>	<b>0</b>	<b>182,000</b>	<b>0</b>	<b>182,000</b>
<b>Output:138176 Office and IT Equipment (including Software)</b>							
231005	Machinery and Equipment	9,600					0
<b>Total Cost of Output 138176:</b>		<b>9,600</b>					<b>0</b>
<b>Output:138176p PRDP-Office and IT Equipment (including Software)</b>							
231005	Machinery and Equipment	15,000	0	0	16,100	0	16,100
<b>Total LCIII: Otuke Town Council</b>							<b>16,100</b>
LCII: Barodugu		LCIV: Otuke					
	LCI: Not Specified	<b>purchase of three digital cameras</b>		Source:PRDP			2,100
	LCI: District H/q	<b>procurement of four laptop computers</b>		Source:PRDP			8,000
	LCI: District H/q	<b>procurement of two Desktop Computers</b>		Source: PRDP			6,000
<b>Total Cost of Output 138176p:</b>		<b>15,000</b>	<b>0</b>	<b>0</b>	<b>16,100</b>	<b>0</b>	<b>16,100</b>
<b>Output:138178 Furniture and Fixtures (Non Service Delivery)</b>							
231006	Furniture and Fixtures	15,600					0
<b>Total Cost of Output 138178:</b>		<b>15,600</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>783,427</b>	<b>0</b>	<b>0</b>	<b>328,215</b>	<b>0</b>	<b>328,215</b>
<b>Total Cost of function District and Urban Administration</b>		<b>1,241,439</b>	<b>395,687</b>	<b>60,069</b>	<b>345,716</b>	<b>0</b>	<b>801,472</b>
<b>Total Cost of Administration</b>		<b>1,241,439</b>	<b>395,687</b>	<b>60,069</b>	<b>345,716</b>	<b>0</b>	<b>801,472</b>

# Vote: 586 Otuke District

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	118,831	104,912	120,066
Transfer of District Unconditional Grant - Wage	68,730	67,751	68,730
Locally Raised Revenues	9,664	5,000	13,600
District Unconditional Grant - Non Wage	40,436	32,161	37,735
<b>Total Revenues</b>	<b>118,831</b>	<b>104,912</b>	<b>120,066</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	118,831	106,600	120,066
Wage	68,730	67,751	68,730
Non Wage	50,101	38,849	51,336
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>118,831</b>	<b>106,600</b>	<b>120,066</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 2: Finance

### LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	68,730	68,730				68,730
211103 Allowances	640					0
213001 Medical Expenses(To Employees)	800		800			800
213002 Incapacity, death benefits and funeral expenses	500		500			500
221003 Staff Training	1,000		1,000			1,000
221007 Books, Periodicals and Newspapers	534		534			534
221008 Computer Supplies and IT Services	500		500			500
221009 Welfare and Entertainment	300		300			300
221010 Special Meals and Drinks	200		200			200
221011 Printing, Stationery, Photocopying and Binding	5,850		9,150			9,150
221012 Small Office Equipment	244		0			0
221014 Bank Charges and other Bank related costs	300		300			300
221017 Subscriptions	850		850			850
222001 Telecommunications	500		500			500
222003 Information and Communications Technology	500					0
225003 Taxes on (Professional) Services	500					0
226001 Insurances	500					0
227001 Travel Inland	8,513		8,513			8,513
227002 Travel Abroad	1		1			1
227004 Fuel, Lubricants and Oils	14,412		10,585			10,585
228002 Maintenance - Vehicles	700		4,846			4,846
<b>Total Cost of Output 148101:</b>	<b>106,074</b>	<b>68,730</b>	<b>38,579</b>			<b>107,309</b>
<i>Output:148102 Revenue Management and Collection Services</i>						
221011 Printing, Stationery, Photocopying and Binding	150		300			300

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## Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
227001	Travel Inland	3,500		3,400			<b>3,400</b>
227004	Fuel, Lubricants and Oils	850		800			<b>800</b>
<i>Total Cost of Output 148102:</i>		<b>4,500</b>		<b>4,500</b>			<b>4,500</b>
<i>Output:148103 Budgeting and Planning Services</i>							
221010	Special Meals and Drinks	410		410			<b>410</b>
221011	Printing, Stationery, Photocopying and Binding	500		500			<b>500</b>
227001	Travel Inland	3,300		3,300			<b>3,300</b>
227004	Fuel, Lubricants and Oils	790		790			<b>790</b>
<i>Total Cost of Output 148103:</i>		<b>5,000</b>		<b>5,000</b>			<b>5,000</b>
<i>Output:148104 LG Expenditure mangement Services</i>							
227001	Travel Inland	1,200		1,200			<b>1,200</b>
227004	Fuel, Lubricants and Oils	557		557			<b>557</b>
<i>Total Cost of Output 148104:</i>		<b>1,757</b>		<b>1,757</b>			<b>1,757</b>
<i>Output:148105 LG Accounting Services</i>							
221011	Printing, Stationery, Photocopying and Binding	500		500			<b>500</b>
227001	Travel Inland	500		600			<b>600</b>
227004	Fuel, Lubricants and Oils	500		400			<b>400</b>
<i>Total Cost of Output 148105:</i>		<b>1,500</b>		<b>1,500</b>			<b>1,500</b>
<b>Total Cost of Higher LG Services</b>		<b>118,831</b>	<b>68,730</b>	<b>51,336</b>			<b>120,066</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>		<b>118,831</b>	<b>68,730</b>	<b>51,336</b>			<b>120,066</b>
<b>Total Cost of Finance</b>		<b>118,831</b>	<b>68,730</b>	<b>51,336</b>			<b>120,066</b>



# Vote: 586 Otuke District

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	403,107	416,049	314,147
Other Transfers from Central Government	20,334	20,068	
Locally Raised Revenues	48,184	37,994	36,440
District Unconditional Grant - Non Wage	30,436	58,033	27,735
Conditional transfers to Salary and Gratuity for LG ele	107,640	103,440	107,640
Conditional transfers to DSC Operational Costs	23,113	23,113	16,532
Conditional transfers to Councillors allowances and E:	71,880	71,880	74,280
Conditional transfers to Contracts Committee/DSC/PA	78,120	78,121	28,120
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
<b>Total Revenues</b>	<b>403,107</b>	<b>416,049</b>	<b>314,147</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	403,107	419,656	314,147
Wage	131,040	126,840	131,040
Non Wage	272,067	292,816	183,107
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>403,107</b>	<b>419,656</b>	<b>314,147</b>

### (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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138201 LG Council Administration services</i>						
211103 Allowances	24,000		19,653			19,653
212105 Pension and Gratuity for Local Governments	69,368		60,288			60,288
213001 Medical Expenses(To Employees)	1		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	1		1,000			1,000
221002 Workshops and Seminars	1		1,000			1,000
221010 Special Meals and Drinks	600		600			600
221011 Printing, Stationery, Photocopying and Binding	1,200		1,200			1,200
221012 Small Office Equipment	500		500			500
221014 Bank Charges and other Bank related costs	300		300			300
221017 Subscriptions	269		269			269
221444 Salary and Gratuity for LG elected Political Leaders	107,640	107,640				107,640
222001 Telecommunications	300		300			300
227001 Travel Inland	1,000		1,000			1,000
227002 Travel Abroad	1		1			1
227004 Fuel, Lubricants and Oils	100		2,000			2,000
228002 Maintenance - Vehicles	50		500			500
<b>Total Cost of Output 138201:</b>	<b>205,331</b>	<b>107,640</b>	<b>89,611</b>			<b>197,251</b>
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	4,400		6,084			6,084

# Vote: 586 Otuke District

## Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
221010	Special Meals and Drinks	100		100			100
221011	Printing, Stationery, Photocopying and Binding	500		500			500
221012	Small Office Equipment	150		150			150
222001	Telecommunications	150		150			150
<b>Total Cost of Output 138202:</b>		<b>5,300</b>		<b>6,984</b>			<b>6,984</b>
<b>Output:138203 LG staff recruitment services</b>							
211101	General Staff Salaries	23,400	23,400				23,400
211103	Allowances	27,774		6,440			6,440
221001	Advertising and Public Relations	5,000		4,219			4,219
221007	Books, Periodicals and Newspapers	110		110			110
221008	Computer Supplies and IT Services	2,800					0
221011	Printing, Stationery, Photocopying and Binding	500		500			500
221012	Small Office Equipment	1,763		763			763
222001	Telecommunications	1,000		1,000			1,000
227001	Travel Inland	2,500		1,500			1,500
227004	Fuel, Lubricants and Oils	2,000		2,000			2,000
<b>Total Cost of Output 138203:</b>		<b>66,847</b>	<b>23,400</b>	<b>16,532</b>			<b>39,932</b>
<b>Output:138204 LG Land management services</b>							
211103	Allowances	6,000		6,100			6,100
221011	Printing, Stationery, Photocopying and Binding	800		800			800
221012	Small Office Equipment	500		500			500
224002	General Supply of Goods and Services	50,000					0
227001	Travel Inland	736					0
227004	Fuel, Lubricants and Oils	0		1,000			1,000
<b>Total Cost of Output 138204:</b>		<b>58,036</b>		<b>8,400</b>			<b>8,400</b>
<b>Output:138205 LG Financial Accountability</b>							
211103	Allowances	8,955		5,942			5,942
221010	Special Meals and Drinks	800		800			800
221011	Printing, Stationery, Photocopying and Binding	1,994		1,994			1,994
221012	Small Office Equipment	2,000		2,000			2,000
222001	Telecommunications	500		500			500
227001	Travel Inland	1,500		1,500			1,500
<b>Total Cost of Output 138205:</b>		<b>15,749</b>		<b>12,736</b>			<b>12,736</b>
<b>Output:138206 LG Political and executive oversight</b>							
211103	Allowances	5,000		5,000			5,000
213001	Medical Expenses(To Employees)	1		1			1
213002	Incapacity, death benefits and funeral expenses	1		1			1
221007	Books, Periodicals and Newspapers	104		104			104
221008	Computer Supplies and IT Services	1		1			1
221009	Welfare and Entertainment	1		1			1
221010	Special Meals and Drinks	1		1			1
221011	Printing, Stationery, Photocopying and Binding	300		300			300
221012	Small Office Equipment	400		400			400
227001	Travel Inland	5,000		5,000			5,000
227002	Travel Abroad	1		1			1
227004	Fuel, Lubricants and Oils	12,000		11,000			11,000
228002	Maintenance - Vehicles	3,000		3,000			3,000
<b>Total Cost of Output 138206:</b>		<b>25,810</b>		<b>24,810</b>			<b>24,810</b>

# Vote: 586 Otuke District

## Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138207 Standing Committees Services</b>						
211103 Allowances	21,600		19,600			<b>19,600</b>
221010 Special Meals and Drinks	1		1			<b>1</b>
221011 Printing, Stationery, Photocopying and Binding	1,500		1,500			<b>1,500</b>
221012 Small Office Equipment	433		433			<b>433</b>
227001 Travel Inland	2,500		2,500			<b>2,500</b>
<i>Total Cost of Output 138207:</i>	<b>26,034</b>		<b>24,034</b>			<b>24,034</b>
<b>Total Cost of Higher LG Services</b>	<b>403,107</b>	131,040	183,107			<b>314,147</b>
<b>Total Cost of function Local Statutory Bodies</b>	<b>403,107</b>	<b>131,040</b>	<b>183,107</b>			<b>314,147</b>
<b>Total Cost of Statutory Bodies</b>	<b>403,107</b>	131,040	183,107			<b>314,147</b>

# Vote: 586 Otuke District

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	101,773	171,773	241,503
Transfer of District Unconditional Grant - Wage	43,639	61,784	43,639
Other Transfers from Central Government	10,000	12,895	10,000
NAADS (Districts) - Wage		0	138,435
Locally Raised Revenues	1,450	2,000	2,040
District Unconditional Grant - Non Wage	4,565	6,008	4,160
Conditional transfers to Production and Marketing	15,194	83,764	15,227
Conditional Grant to Agric. Ext Salaries	26,925	5,322	28,002
<i>Development Revenues</i>	690,513	592,209	636,928
Other Transfers from Central Government	10,196	0	
LGMSD (Former LGDP)		0	17,742
Donor Funding	6,732	5,215	6,732
Conditional transfers to Production and Marketing	68,570	0	124,848
Conditional Grant for NAADS	605,015	586,994	487,606
<b>Total Revenues</b>	<b>792,286</b>	<b>763,982</b>	<b>878,431</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	101,773	90,361	241,503
Wage	70,564	61,784	71,931
Non Wage	31,209	28,577	169,572
<i>Development Expenditure</i>	690,513	619,316	636,928
Domestic Development	683,781	614,101.491	630,196
Donor Development	6,732	5,215	6,732
<b>Total Expenditure</b>	<b>792,286</b>	<b>709,677</b>	<b>878,431</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Advisory Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018151 LLG Advisory Services (LLS)</b>							
263104	Transfers to other gov't units(current)	410,418	0	0	487,606	0	487,606
<b>Total LCIII: Adwari</b>		LCIV: Otuke					<b>87,033</b>
LCII: Not Specified	LCI: Subcounty headquarters	Transfer to LLGs			Source:Conditional Grant for NAADS		87,033
<b>Total LCIII: Ogor</b>		LCIV: Otuke					<b>76,859</b>
LCII: Not Specified	LCI: Subcounty H/q	Transfer to LLGs			Source:Conditional Grant for NAADS		76,859
<b>Total LCIII: Okwang</b>		LCIV: Otuke					<b>82,963</b>
LCII: Not Specified	LCI: Subcounty H/q	Transfer to LLGs			Source:Conditional Grant for NAADS		82,963
<b>Total LCIII: Olilim</b>		LCIV: Otuke					<b>87,033</b>
LCII: Not Specified	LCI: Subcounty H/q	Transfer to LLGs			Source:Conditional Grant for NAADS		87,033
<b>Total LCIII: Orum</b>		LCIV: Otuke					<b>76,859</b>
LCII: Not Specified	LCI: Subcounty H/q	Transfer to LLGs			Source:Conditional Grant for NAADS		76,859
<b>Total LCIII: Otuke Town Council</b>		LCIV: Otuke					<b>76,859</b>
LCII: Not Specified	LCI: Otuke Town Council H/q	Transfer to LLGs			Source:Conditional Grant for NAADS		76,859
		<b>Total Cost of Output 018151:</b>	<b>410,418</b>	<b>0</b>	<b>0</b>	<b>487,606</b>	<b>487,606</b>
		<b>Total Cost of Lower Local Services</b>	<b>410,418</b>	<b>0</b>	<b>0</b>	<b>487,606</b>	<b>487,606</b>
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>

# Vote: 586 Otuke District

## Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:018101 Agri-business Development and Linkages with the Market</b>							
227001	Travel Inland	0		10,899			10,899
<b>Total Cost of Output 018101:</b>		<b>0</b>		<b>10,899</b>			<b>10,899</b>
<b>Output:018102 Technology Promotion and Farmer Advisory Services</b>							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	127,860		35,520			35,520
212101	Social Security Contributions (NSSF)	10,512		2,952			2,952
221002	Workshops and Seminars	4,500		5,738			5,738
221011	Printing, Stationery, Photocopying and Binding	900		400			400
221012	Small Office Equipment	2,790		3,600			3,600
221014	Bank Charges and other Bank related costs	588		600			600
222001	Telecommunications	600		600			600
222003	Information and Communications Technology	5,122		1,400			1,400
226001	Insurances	2,069		2,800			2,800
227001	Travel Inland	31,953		59,076			59,076
227004	Fuel, Lubricants and Oils	5,923		8,000			8,000
228002	Maintenance - Vehicles	1,780		6,560			6,560
<b>Total Cost of Output 018102:</b>		<b>194,597</b>		<b>127,246</b>			<b>127,246</b>
<b>Total Cost of Higher LG Services</b>		<b>194,597</b>		<b>138,145</b>			<b>138,145</b>
<b>Total Cost of function Agricultural Advisory Services</b>		<b>605,015</b>	<b>0</b>	<b>138,145</b>	<b>487,606</b>	<b>0</b>	<b>625,751</b>

## LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:018201 District Production Management Services</b>							
211101	General Staff Salaries	70,564	71,931				71,931
211103	Allowances	750					0
221002	Workshops and Seminars	6,732		500			500
221008	Computer Supplies and IT Services	0		500			500
221011	Printing, Stationery, Photocopying and Binding	120					0
221014	Bank Charges and other Bank related costs	10		209			209
222001	Telecommunications	360					0
227001	Travel Inland	11,210		2,900		6,732	9,632
227004	Fuel, Lubricants and Oils	805		1,400			1,400
228001	Maintenance - Civil	426					0
<b>Total Cost of Output 018201:</b>		<b>90,977</b>	<b>71,931</b>	<b>5,509</b>		<b>6,732</b>	<b>84,172</b>
<b>Output:018202 Crop disease control and marketing</b>							
221002	Workshops and Seminars	580					0
221011	Printing, Stationery, Photocopying and Binding	100		200			200
221012	Small Office Equipment	500		500			500
224002	General Supply of Goods and Services	6,065			5,570		5,570
227001	Travel Inland	3,276		5,279			5,279
227004	Fuel, Lubricants and Oils	946					0
<b>Total Cost of Output 018202:</b>		<b>11,467</b>		<b>5,979</b>	<b>5,570</b>		<b>11,549</b>
<b>Output:018204 Livestock Health and Marketing</b>							
221012	Small Office Equipment	100					0
222001	Telecommunications	600					0
224001	Medical and Agricultural supplies	10,000					0
224002	General Supply of Goods and Services	5,258			5,611		5,611
227001	Travel Inland	2,688		11,246			11,246

# Vote: 586 Otuke District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227004	Fuel, Lubricants and Oils	1,741		2,313			2,313	
<b>Total Cost of Output 018204:</b>		<b>20,387</b>		<b>13,559</b>	<b>5,611</b>		<b>19,170</b>	
<b>Output:018205 Fisheries regulation</b>								
221011	Printing, Stationery, Photocopying and Binding	353		204			204	
222001	Telecommunications	360		300			300	
224002	General Supply of Goods and Services	3,972			3,716		3,716	
227001	Travel Inland	1,827		3,037			3,037	
227004	Fuel, Lubricants and Oils	499					0	
<b>Total Cost of Output 018205:</b>		<b>7,011</b>		<b>3,541</b>	<b>3,716</b>		<b>7,257</b>	
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>								
224002	General Supply of Goods and Services	2,115			1,857		1,857	
227001	Travel Inland	1,296		1,296			1,296	
227004	Fuel, Lubricants and Oils	223		223			223	
<b>Total Cost of Output 018207:</b>		<b>3,634</b>		<b>1,519</b>	<b>1,857</b>		<b>3,376</b>	
<b>Total Cost of Higher LG Services</b>		<b>133,478</b>	<b>71,931</b>	<b>30,108</b>	<b>16,754</b>	<b>6,732</b>	<b>125,525</b>	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:018282 Slaughter slab construction</b>								
231001	Non-Residential Buildings	0	0	0	17,742	0	17,742	
<b>Total LCIII: Otuke Town Council</b>		LCIV: Otuke						<b>17,742</b>
LCII: Barodugu	LCI: Adwongibutu cell	Construction of Slaughter Slab at Otuke Town Coun Source:LGMSD (Former LGDP)						17,742
<b>Total Cost of Output 018282:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>17,742</b>	<b>0</b>	<b>17,742</b>	
<b>Output:018286p PRDP-Cattle dip construction and rehabilitation</b>								
231007	Other Structures	0	0	0	106,237	0	106,237	
<b>Total LCIII: Adwari</b>		LCIV: Otuke						<b>56,237</b>
LCII: Agweng	LCI: Abuabura	Construction of 1 cattle crush at Abuabura Source:PRDP						18,746
LCII: Alango	LCI: Pama	Construction of 1 cattle crush at Pama Source:PRDP						18,746
LCII: Okee	LCI: Aminawili	Construction of 1 cattle crush at Aminawili Source:PRDP						18,746
<b>Total LCIII: Ogor</b>		LCIV: Otuke						<b>25,000</b>
LCII: Atanggwatta	LCI: Awito	Rehabilitation of cattle dip at Awito Source:PRDP						25,000
<b>Total LCIII: Otuke Town Council</b>		LCIV: Otuke						<b>25,000</b>
LCII: Oget	LCI: Ocuricak	Rehabilitation of cattle dip at Ocuricak Source:PRDP						25,000
<b>Total Cost of Output 018286p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>106,237</b>	<b>0</b>	<b>106,237</b>	
<b>Output:018287p PRDP-Abattoir construction and rehabilitation</b>								
231001	Non-Residential Buildings	50,000	0	0	0	0	0	
<b>Total Cost of Output 018287p:</b>		<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost of Capital Purchases</b>		<b>50,000</b>	<b>0</b>	<b>0</b>	<b>123,979</b>	<b>0</b>	<b>123,979</b>	
<b>Total Cost of function District Production Services</b>		<b>183,478</b>	<b>71,931</b>	<b>30,108</b>	<b>140,733</b>	<b>6,732</b>	<b>249,504</b>	

## LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018302 Enterprise Development Services</b>							
227001	Travel Inland	1,426					0
<b>Total Cost of Output 018302:</b>		<b>1,426</b>					<b>0</b>
<b>Output:018303 Market Linkage Services</b>							
222001	Telecommunications	0			300		300
227001	Travel Inland	0			1,557		1,557
<b>Total Cost of Output 018303:</b>		<b>0</b>			<b>1,857</b>		<b>1,857</b>
<b>Output:018304 Cooperatives Mobilisation and Outreach Services</b>							
227001	Travel Inland	1,209		1,319			1,319
<b>Total Cost of Output 018304:</b>		<b>1,209</b>		<b>1,319</b>			<b>1,319</b>

# Vote: 586 Otuke District

## Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Higher LG Services</b>	<b>2,635</b>		1,319	1,857		<b>3,176</b>
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018378 Furniture and Fixtures (Non Service Delivery)</i>						
231006 Furniture and Fixtures	1,158					<b>0</b>
<i>Total Cost of Output 018378:</i>	<i>1,158</i>					<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>1,158</b>					<b>0</b>
<b>Total Cost of function District Commercial Services</b>	<b>3,793</b>		<b>1,319</b>	<b>1,857</b>		<b>3,176</b>
<b>Total Cost of Production and Marketing</b>	<b>792,286</b>	71,931	169,572	630,196	6,732	<b>878,431</b>

# Vote: 586 Otuke District

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,297,084	744,449	1,415,938
Other Transfers from Central Government	414,051	48,855	206,104
Locally Raised Revenues	1,450	0	2,040
District Unconditional Grant - Non Wage	4,565	4,008	4,160
Conditional Grant to PHC Salaries	811,208	625,777	1,137,824
Conditional Grant to PHC- Non wage	47,989	47,989	47,989
Conditional Grant to NGO Hospitals	17,821	17,820	17,821
<i>Development Revenues</i>	430,595	254,783	831,685
LGMSD (Former LGDP)	21,447	15,715	
Donor Funding	129,998	26,834	390,536
Conditional Grant to PHC - development	279,150	212,234	441,148
<b>Total Revenues</b>	<b>1,727,679</b>	<b>999,232</b>	<b>2,247,622</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,297,084	743,705	1,415,938
Wage	811,208	639,823	1,137,824
Non Wage	485,876	103,882	278,113
<i>Development Expenditure</i>	430,595	254,783	831,685
Domestic Development	300,597	227,948.902	441,148
Donor Development	129,998	26,834	390,536
<b>Total Expenditure</b>	<b>1,727,679</b>	<b>998,488</b>	<b>2,247,622</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 5: Health

##### LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						
263104 Transfers to other gov't units(current)	17,821	0	17,821	0	0	17,821
<b>Total LCIII: Adwari</b>						<b>17,821</b>
<i>LCII: Omito</i>						<i>LCIV: Otuke</i>
						<i>Source: Conditional Grant to PHC NGO</i>
						<i>Transfer to Aliwang HC III</i>
						<i>LCI: Aliwang Catholic Mission</i>
						<b>Total Cost of Output 088153: 17,821</b>
						<b>17,821</b>
<i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i>						



# Vote: 586 Otuke District

## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	38,391	0	38,391	0	0	38,391
<b>Total LCIII: Adwari</b>		LCIV: Otuke					<b>6,399</b>
LCII: Alango	LCI: Alango HC II	<b>Alango HC II</b>			Source:Conditional Grant to PHC- Non		2,133
LCII: Olarokwon	LCI: Okwongo HC III	<b>Okwongo HC III</b>			Source:Conditional Grant to PHC- Non		4,266
<b>Total LCIII: Ogor</b>		LCIV: Otuke					<b>4,266</b>
LCII: Atanggwatta	LCI: Atanggwatta HC III	<b>Atanggwatta HC III</b>			Source:Conditional Grant to PHC- Non		4,266
<b>Total LCIII: Okwang</b>		LCIV: Otuke					<b>10,664</b>
LCII: Amoyai	LCI: Barocok HC II	<b>Barocok HC II</b>			Source:Conditional Grant to PHC- Non		2,133
LCII: Barjobi	LCI: Barjobi HC III	<b>Barjobi HC III</b>			Source:Conditional Grant to PHC- Non		4,266
LCII: Olworgu	LCI: Okwang HC II	<b>Okwang HC III</b>			Source:Conditional Grant to PHC- Non		4,266
<b>Total LCIII: Olilim</b>		LCIV: Otuke					<b>6,399</b>
LCII: Angetta	LCI: Olilim HC III	<b>Olilim HCIII</b>			Source:Conditional Grant to PHC- Non		4,266
LCII: Ogwete	LCI: Ogwete HC II	<b>Ogwete HC II</b>			Source:Conditional Grant to PHC- Non		2,133
<b>Total LCIII: Orum</b>		LCIV: Otuke					<b>2,133</b>
LCII: Anepmoroto	LCI: Anepmoroto HC II	<b>Anepmoroto HC II</b>			Source:Conditional Grant to PHC- Non		2,133
<b>Total LCIII: Otuke Town Council</b>		LCIV: Otuke					<b>8,531</b>
LCII: Barodugu	LCI: Orum HC IV	<b>Orum HC IV</b>			Source:Conditional Grant to PHC- Non		8,531
<b>Total Cost of Output 088154:</b>		<b>38,391</b>	<b>0</b>	<b>38,391</b>	<b>0</b>	<b>0</b>	<b>38,391</b>
<b>Output:088155 Standard Pit Latrine Construction (LLS.)</b>							
263201	LG Conditional grants(capital)	17,100					0
<b>Total Cost of Output 088155:</b>		<b>17,100</b>					<b>0</b>
<b>Total Cost of Lower Local Services</b>		<b>73,312</b>	<b>0</b>	<b>56,212</b>	<b>0</b>	<b>0</b>	<b>56,212</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088101 Healthcare Management Services</b>							
211101	General Staff Salaries	811,208					0
211103	Allowances	288,362		95,758			95,758
213002	Incapacity, death benefits and funeral expenses	1,000		2,000			2,000
221008	Computer Supplies and IT Services	2,000					0
221009	Welfare and Entertainment	165		165			165
221011	Printing, Stationery, Photocopying and Binding	1,000		1,185			1,185
221012	Small Office Equipment	260		260			260
221014	Bank Charges and other Bank related costs	300		300			300
221407	District PHC wage	0	1,137,824				1,137,824
224001	Medical and Agricultural supplies	34,000		20,217			20,217
227001	Travel Inland	180,625		50,627		390,536	441,163
227004	Fuel, Lubricants and Oils	1,400		1,400			1,400
228002	Maintenance - Vehicles	2,000		2,000			2,000
273102	Incapacity, death benefits and and funeral expenses	1,000					0
<b>Total Cost of Output 088101:</b>		<b>1,323,320</b>	<b>1,137,824</b>	<b>173,913</b>		<b>390,536</b>	<b>1,702,273</b>
<b>Output:088104 Medical Supplies for Health Facilities</b>							
224001	Medical and Agricultural supplies	47,989		47,989			47,989
<b>Total Cost of Output 088104:</b>		<b>47,989</b>		<b>47,989</b>			<b>47,989</b>
<b>Output:088106 Promotion of Sanitation and Hygiene</b>							
227001	Travel Inland	1,561					0
<b>Total Cost of Output 088106:</b>		<b>1,561</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>1,372,870</b>	<b>1,137,824</b>	<b>221,902</b>		<b>390,536</b>	<b>1,750,262</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088178 Furniture and Fixtures (Non Service Delivery)</b>							
231006	Furniture and Fixtures	2,347					0
<b>Total Cost of Output 088178:</b>		<b>2,347</b>					<b>0</b>

# Vote: 586 Otuke District

## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088180p PRDP-Healthcentre construction and rehabilitation</b>							
231001	Non-Residential Buildings	46,371	0	0	27,860	0	27,860
<b>Total LCIII: Adwari</b>		LCIV: Otuke					<b>245</b>
LCII: Olorokwon	LCI: Okwongo HC III	Construction of 2 stance VIP latrine at Okwongo HC		Source:PRDP		245	
<b>Total LCIII: Ogor</b>		LCIV: Otuke					<b>8,171</b>
LCII: Atanggwatta	LCI: Atanggwatta HC III	Construction of Placenta pit at Atanggwatta HC III (		Source:PRDP		8,171	
<b>Total LCIII: Olilim</b>		LCIV: Otuke					<b>2,188</b>
LCII: Angetta	LCI: Olilim HC III	Fencing of Olilim HC III (Rolled over 2011/12)		Source:Conditional Grant (PRDP)		2,188	
<b>Total LCIII: Orum</b>		LCIV: Otuke					<b>5,000</b>
LCII: Ating	LCI: Ating HC II	Construction of 2 stance VIP latrine at Ating HC II (		Source:PRDP		5,000	
<b>Total LCIII: Otuke Town Council</b>		LCIV: Otuke					<b>12,256</b>
LCII: Barodugu	LCI: District H/Q (Emmergency rep	Completion of the DHO's office (Rolled over 2011/12)		Source:Conditional Grant (PRDP)		12,256	
<b>Total Cost of Output 088180p:</b>		<b>46,371</b>	<b>0</b>	<b>0</b>	<b>27,860</b>	<b>0</b>	<b>27,860</b>
<b>Output:088181p PRDP-Staff houses construction and rehabilitation</b>							
231002	Residential Buildings	0	0	0	78,198	0	78,198
<b>Total LCIII: Orum</b>		LCIV: Otuke					<b>66,047</b>
LCII: Ating	LCI: Ating HC II	Construction of staff houses with 2 VIP latrine at Atin		Source:PRDP		66,047	
<b>Total LCIII: Otuke Town Council</b>		LCIV: Otuke					<b>12,151</b>
LCII: Barodugu	LCI: Orum HC IV	Construction of 2 staff houses at Orum HC IV ( Rolle		Source:PRDP		12,151	
<b>Total Cost of Output 088181p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>78,198</b>	<b>0</b>	<b>78,198</b>
<b>Output:088182 Maternity ward construction and rehabilitation</b>							
231001	Non-Residential Buildings	38,150					0
<b>Total Cost of Output 088182:</b>		<b>38,150</b>					<b>0</b>
<b>Output:088182p PRDP-Maternity ward construction and rehabilitation</b>							
231001	Non-Residential Buildings	106,629	0	0	214,000	0	214,000
<b>Total LCIII: Adwari</b>		LCIV: Otuke					<b>100,000</b>
LCII: Olorokwon	LCI: Okwongo HC III	Completion of maternity ward at Okwongo H/C III (R		Source:PRDP		100,000	
<b>Total LCIII: Ogor</b>		LCIV: Otuke					<b>114,000</b>
LCII: Atanggwatta	LCI: Atanggwatta HC III	Completion of maternity ward at Atanggwatta H/C II		Source:PRDP		114,000	
<b>Total Cost of Output 088182p:</b>		<b>106,629</b>	<b>0</b>	<b>0</b>	<b>214,000</b>	<b>0</b>	<b>214,000</b>
<b>Output:088183 OPD and other ward construction and rehabilitation</b>							
231001	Non-Residential Buildings	41,000	0	0	79,155	0	79,155
<b>Total LCIII: Adwari</b>		LCIV: Otuke					<b>71,000</b>
LCII: Omoto	LCI: Aliwang HC III	Construction of OPD at Aliwang HC III		Source:Conditional Grant to PHC - devel		71,000	
<b>Total LCIII: Not Specified</b>		LCIV: Otuke					<b>6,680</b>
LCII: Not Specified	LCI: All Projects	Projects Administration, supervision and monitoring		Source:Conditional Grant to PHC - devel		6,680	
<b>Total LCIII: Okwang</b>		LCIV: Otuke					<b>500</b>
LCII: Arwoingo	LCI: Okwang HC III	Construction of patients' kitchen at Okwang HC III (		Source:Conditional Grant to PHC - devel		500	
<b>Total LCIII: Otuke Town Council</b>		LCIV: Otuke					<b>975</b>
LCII: Barodugu	LCI: Orum HC IV	Construction of patients' kitchen at Orum HC IV (Rol		Source:Conditional Grant to PHC - devel		975	
<b>Total Cost of Output 088183:</b>		<b>41,000</b>	<b>0</b>	<b>0</b>	<b>79,155</b>	<b>0</b>	<b>79,155</b>
<b>Output:088183p PRDP-OPD and other ward construction and rehabilitation</b>							
231001	Non-Residential Buildings	30,000	0	0	41,935	0	41,935
<b>Total LCIII: Ogor</b>		LCIV: Otuke					<b>2,380</b>
LCII: Oluro	LCI: Oluro HC II	Completion of OPD rolled over project ( 2011/12) at		Source:PRDP		2,380	
<b>Total LCIII: Okwang</b>		LCIV: Otuke					<b>17,605</b>
LCII: Amoyai	LCI: Barjobi HC III	Completion of OPD rolled over project ( 2011/12) at B		Source:PRDP		15,780	
LCII: Opejal	LCI: Amunga HC II	Completion of OPD rolled over project ( 2011/12) at A		Source:PRDP		1,825	
<b>Total LCIII: Olilim</b>		LCIV: Otuke					<b>20,000</b>
LCII: Ogwete	LCI: Ogwete HC II	Completion of OPD rolled over project ( 2011/12) at		Source:PRDP		20,000	
<b>Total LCIII: Orum</b>		LCIV: Otuke					<b>1,950</b>
LCII: Ating	LCI: Ating HC II	Completion of OPD rolled over project ( 2011/12) at A		Source:PRDP		1,950	
<b>Total Cost of Output 088183p:</b>		<b>30,000</b>	<b>0</b>	<b>0</b>	<b>41,935</b>	<b>0</b>	<b>41,935</b>

# Vote: 586 Otuke District

## Workplan 5: Health

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:088185p PRDP-Specialist health equipment and machinery</i>							
231005 Machinery and Equipment		17,000					0
	<i>Total Cost of Output 088185p:</i>	<i>17,000</i>					<i>0</i>
	<b>Total Cost of Capital Purchases</b>	<b>281,497</b>	<b>0</b>	<b>0</b>	<b>441,148</b>	<b>0</b>	<b>441,148</b>
	<b>Total Cost of function Primary Healthcare</b>	<b>1,727,679</b>	<b>1,137,824</b>	<b>278,113</b>	<b>441,148</b>	<b>390,536</b>	<b>2,247,622</b>
<b>Total Cost of Health</b>		<b>1,727,679</b>	<b>1,137,824</b>	<b>278,113</b>	<b>441,148</b>	<b>390,536</b>	<b>2,247,622</b>

# Vote: 586 Otuke District

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,125,573	3,135,196	3,406,839
Transfer of District Unconditional Grant - Wage	17,586	26,769	17,586
Other Transfers from Central Government		2,444	8,000
Locally Raised Revenues	1,450	0	2,040
District Unconditional Grant - Non Wage	4,565	4,008	4,160
Conditional transfers to School Inspection Grant	7,071	7,071	12,285
Conditional Grant to Secondary Salaries	485,952	485,952	616,857
Conditional Grant to Secondary Education	259,836	259,836	235,036
Conditional Grant to Primary Salaries	2,136,085	2,136,086	2,313,231
Conditional Grant to Primary Education	213,028	213,028	197,643
<i>Development Revenues</i>	588,008	374,483	699,878
LGMSD (Former LGDP)	21,447	15,675	21,447
Donor Funding	10,000	0	10,000
Construction of Secondary Schools	0	0	200,000
Conditional Grant to SFG	556,561	358,807	468,431
<b>Total Revenues</b>	<b>3,713,582</b>	<b>3,509,679</b>	<b>4,106,717</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,125,573	3,136,271	3,406,839
Wage	2,639,623	2,648,662	2,947,675
Non Wage	485,950	487,609	459,164
<i>Development Expenditure</i>	588,008	298,751	699,878
Domestic Development	578,008	298,751.301	689,878
Donor Development	10,000	0	10,000
<b>Total Expenditure</b>	<b>3,713,581</b>	<b>3,435,022</b>	<b>4,106,717</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 6: Education

### LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263101 LG Conditional grants(current)	2,136,085	0	0	0	0	0

# Vote: 586 Otuke District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	213,028	0	197,643	0	0	197,643
<b>Total LCIII: Not Specified</b>		LCIV: Otuke					<b>151</b>
LCII: Not Specified	LCI: Bank of Baroda, Lira Branch	<b>Bank Charges</b>	Source: Conditional Grant to Primary Ed			151	
<b>Total LCIII: Adwari</b>		LCIV: Otuke					<b>46,888</b>
LCII: Agweng	LCI: Abilonyero Primary School	<b>Abilonyero Primary School</b>	Source: Conditional Grant to Primary Ed			5,294	
LCII: Alango	LCI: Amintenyo Primary School	<b>Amintenyo Primary School</b>	Source: Conditional Grant to Primary Ed			4,860	
LCII: Alango	LCI: Adwari Primary School	<b>Adwari Primary School</b>	Source: Conditional Grant to Primary Ed			4,194	
LCII: Okee	LCI: Okee Primary School	<b>Okee Primary School</b>	Source: Conditional Grant to Primary Ed			4,361	
LCII: Okee	LCI: Adyerakoya Primary School	<b>Adyerakoya Primary School</b>	Source: Conditional Grant to Primary Ed			2,682	
LCII: Okere	LCI: Okeremomkok Primary School	<b>Okeremomkok Primary School</b>	Source: Conditional Grant to Primary Ed			4,405	
LCII: Olarkwon	LCI: Okwongo Primary School	<b>Okwongo Primary School</b>	Source: Conditional Grant to Primary Ed			5,492	
LCII: Olarkwon	LCI: Acane Primary School	<b>Acane Primary School</b>	Source: Conditional Grant to Primary Ed			4,184	
LCII: Olarkwon	LCI: Ader Primary School	<b>Ader Primary School</b>	Source: Conditional Grant to Primary Ed			3,772	
LCII: Omito	LCI: Aliwang Primary School	<b>Aliwang Primary School</b>	Source: Conditional Grant to Primary Ed			7,643	
<b>Total LCIII: Ogor</b>		LCIV: Otuke					<b>36,046</b>
LCII: Anyalima	LCI: Anyalima Primary School	<b>Anyalima Primary School</b>	Source: Conditional Grant to Primary Ed			3,696	
LCII: Anyalima	LCI: Ociro Primary School	<b>Ociro Primary School</b>	Source: Conditional Grant to Primary Ed			3,840	
LCII: Atanggwatta	LCI: Atanggwatta Primary School	<b>Atanggwatta Primary School</b>	Source: Conditional Grant to Primary Ed			3,619	
LCII: Atanggwatta	LCI: Ogwen Primary School	<b>Ogwen Primary School</b>	Source: Conditional Grant to Primary Ed			4,596	
LCII: Oluro	LCI: Oderokec Primary School	<b>Oderokec Primary School</b>	Source: Conditional Grant to Primary Ed			4,606	
LCII: Oluro	LCI: Oluro Primary School	<b>Oluro Primary School</b>	Source: Conditional Grant to Primary Ed			3,825	
LCII: Oluro	LCI: Okune Primary School	<b>Okune Primary School</b>	Source: Conditional Grant to Primary Ed			3,672	
LCII: Omwonylee	LCI: Arom Primary School	<b>Arom Primary School</b>	Source: Conditional Grant to Primary Ed			4,496	
LCII: Omwonylee	LCI: Omwonylee Primary School	<b>Omwonylee Primary School</b>	Source: Conditional Grant to Primary Ed			3,696	
<b>Total LCIII: Okwang</b>		LCIV: Otuke					<b>38,085</b>
LCII: Amoyai	LCI: Barjobi Primary School	<b>Barjobi Primary School</b>	Source: Conditional Grant to Primary Ed			6,757	
LCII: Arwotngo	LCI: Baralegi Primary School	<b>Baralegi Primary School</b>	Source: Conditional Grant to Primary Ed			4,606	
LCII: Arwotngo	LCI: Abonogower Primary School	<b>Abonogower Primary School</b>	Source: Conditional Grant to Primary Ed			4,157	
LCII: Barocok	LCI: Barocok Primary School	<b>Barocok Primary School</b>	Source: Conditional Grant to Primary Ed			4,640	
LCII: Olwonguu	LCI: Okwang Primary School	<b>Okwang Primary School</b>	Source: Conditional Grant to Primary Ed			5,363	
LCII: Olwonguu	LCI: Amele Primary School	<b>Amele Primary School</b>	Source: Conditional Grant to Primary Ed			3,844	
LCII: Opejal	LCI: Ogoro Primary School	<b>Ogoro Primary School</b>	Source: Conditional Grant to Primary Ed			4,673	
LCII: Opejal	LCI: Amunga Primary School	<b>Amunga Primary School</b>	Source: Conditional Grant to Primary Ed			4,046	
<b>Total LCIII: Olilim</b>		LCIV: Otuke					<b>45,073</b>
LCII: Amunga	LCI: Amackide Primary School	<b>Amackide Primary School</b>	Source: Conditional Grant to Primary Ed			3,456	
LCII: Amunga	LCI: Acanpii Primary School	<b>Acanpii Primary School</b>	Source: Conditional Grant to Primary Ed			3,113	
LCII: Anepkide	LCI: Tegweng P/s	<b>Tegweng Primary School</b>	Source: Conditional Grant to Primary Ed			3,619	
LCII: Angetta	LCI: Olilim Primary School	<b>Olilim Primary School</b>	Source: Conditional Grant to Primary Ed			4,539	
LCII: Angetta	LCI: Alutkot Primary School	<b>Alutkot Primary School</b>	Source: Conditional Grant to Primary Ed			3,155	
LCII: Angetta	LCI: Ikwee Primary School	<b>Ikwee Primary School</b>	Source: Conditional Grant to Primary Ed			4,889	
LCII: Angetta	LCI: Barkeo Primary School	<b>Barkeo Primary School</b>	Source: Conditional Grant to Primary Ed			2,589	
LCII: Atira	LCI: Atirayon Primary School	<b>Atirayon Primary School</b>	Source: Conditional Grant to Primary Ed			4,223	
LCII: Gotojwang	LCI: Aleri Primary School	<b>Aleri Primary School</b>	Source: Conditional Grant to Primary Ed			4,508	
LCII: Gotojwang	LCI: Aluga Primary School	<b>Aluga Primary School</b>	Source: Conditional Grant to Primary Ed			3,672	
LCII: Ogwete	LCI: Amoni Primary School	<b>Amoni Primary School</b>	Source: Conditional Grant to Primary Ed			3,068	
LCII: Ogwete	LCI: Ogwete Primary School	<b>Ogwete Primary School</b>	Source: Conditional Grant to Primary Ed			4,242	
<b>Total LCIII: Orum</b>		LCIV: Otuke					<b>21,490</b>
LCII: Alangi	LCI: Alangi Primary School	<b>Alangi Primary School</b>	Source: Conditional Grant to Primary Ed			4,122	
LCII: Anepmoroto	LCI: Anepmoroto Primary School	<b>Anepmoroto Primary School</b>	Source: Conditional Grant to Primary Ed			8,668	
LCII: Ating	LCI: Okum Primary School	<b>Okum Primary School</b>	Source: Conditional Grant to Primary Ed			4,381	
LCII: Ating	LCI: Oboko Primray School	<b>Oboko Primray School</b>	Source: Conditional Grant to Primary Ed			4,319	
<b>Total LCIII: Otuke Town Council</b>		LCIV: Otuke					<b>9,909</b>
LCII: Barodugu	LCI: Orum Primary School	<b>Orum Primary School</b>	Source: Conditional Grant to Primary Ed			5,631	
LCII: Oget	LCI: Oget Primary School	<b>Oget Primary School</b>	Source: Conditional Grant to Primary Ed			4,278	

# Vote: 586 Otuke District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Total Cost of Output 078151:</i>	2,349,113	0	197,643	0	0	197,643	
<b>Total Cost of Lower Local Services</b>	<b>2,349,113</b>	<b>0</b>	<b>197,643</b>	<b>0</b>	<b>0</b>	<b>197,643</b>	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:078101 Primary Teaching Services</b>							
211101 General Staff Salaries	17,586	17,586				17,586	
211103 Allowances	1,042		1,500			1,500	
213001 Medical Expenses(To Employees)	1					0	
213002 Incapacity, death benefits and funeral expenses	1		500			500	
221002 Workshops and Seminars	1				10,000	10,000	
221003 Staff Training	1					0	
221008 Computer Supplies and IT Services	81					0	
221010 Special Meals and Drinks	1					0	
221011 Printing, Stationery, Photocopying and Binding	400		1,000			1,000	
221012 Small Office Equipment	200		485			485	
221014 Bank Charges and other Bank related costs	1		200			200	
221405 Primary Teachers' Salaries	0	2,313,231				2,313,231	
227001 Travel Inland	12,561		10,729			10,729	
227004 Fuel, Lubricants and Oils	1,500		3,000			3,000	
228002 Maintenance - Vehicles	500		2,000			2,000	
<i>Total Cost of Output 078101:</i>	33,876	2,330,817	19,414		10,000	2,360,231	
<b>Total Cost of Higher LG Services</b>	<b>33,876</b>	<b>2,330,817</b>	<b>19,414</b>		<b>10,000</b>	<b>2,360,231</b>	
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:078172 Buildings &amp; Other Structures (Administrative)</b>							
231001 Non-Residential Buildings	0	0	0	16,661	0	16,661	
<b>Total LCIII: Otuke Town Council</b>						16,661	
<i>LCII: Barodugu</i>	<i>LCI: District H/qtr</i>	<i>Renovation of Education office block</i>		<i>Source:Conditional Grant to SFG</i>		16,661	
<i>Total Cost of Output 078172:</i>	0	0	0	16,661	0	16,661	
<b>Output:078178 Furniture and Fixtures (Non Service Delivery)</b>							
231006 Furniture and Fixtures	2,000	0	0	1,000	0	1,000	
<b>Total LCIII: Otuke Town Council</b>						1,000	
<i>LCII: Barodugu</i>	<i>LCI: DEO Office</i>	<i>Procurement of office furnitures and small office equi</i>		<i>Source:Conditional Grant to SFG</i>		1,000	
<i>Total Cost of Output 078178:</i>	2,000	0	0	1,000	0	1,000	
<b>Output:078180 Classroom construction and rehabilitation</b>							
231001 Non-Residential Buildings	46,822	0	0	14,465	0	14,465	
<b>Total LCIII: Ogor</b>						14,465	
<i>LCII: Omwonylee</i>	<i>LCI: Arom P/S</i>	<i>Renovation of classrooms at Arom P/S (Rolled over 2</i>		<i>Source:Conditional Grant to SFG</i>		14,465	
<i>Total Cost of Output 078180:</i>	46,822	0	0	14,465	0	14,465	
<b>Output:078180p PRDP-Classroom construction and rehabilitation</b>							
231001 Non-Residential Buildings	60,000	0	0	41,100	0	41,100	
<b>Total LCIII: Olilim</b>						41,100	
<i>LCII: Angetta</i>	<i>LCI: Tegweng P/s</i>	<i>Construction of 2 class rooms with an office at Tegwe</i>		<i>Source:PRDP</i>		41,100	
<i>Total Cost of Output 078180p:</i>	60,000	0	0	41,100	0	41,100	
<b>Output:078181 Latrine construction and rehabilitation</b>							

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## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	21,447	0	0	60,375	0	60,375
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>2,000</b>
LCII: Not Specified	LCI: All projects	Monitoring of projects			Source:Not Specified		2,000
<b>Total LCIII: Adwari</b>		LCIV: Otuke					<b>985</b>
LCII: Alango	LCI: Adwari P/s	Construction of 2 stance VIP latrine at Adwari P/s (R			Source:Conditional Grant to SFG		498
LCII: Okere	LCI: Ader P/s	Construction of 5 stance VIP latrine at Ader P/s (Roll			Source:Conditional Grant to SFG		487
<b>Total LCIII: Ogor</b>		LCIV: Otuke					<b>42,995</b>
LCII: Omwonylee	LCI: Omwonylee Primary School	Construction of one 5 stance Dry Box pit latrine at O			Source:LGMSD (Former LGDP)		21,447
LCII: Omwonylee	LCI: Arom P/s	Construction of one 5 stance Dry Box pit latrine at Ar			Source:Conditional Grant to SFG		21,057
LCII: Omwonylee	LCI: Arom P/s	Construction of 5 stance VIP latrine at Arom P/s (Rol			Source:Conditional Grant to SFG		491
<b>Total LCIII: Okwang</b>		LCIV: Otuke					<b>3,171</b>
LCII: Barocok	LCI: Barocok P/s	Construction of 5 stance VIP latrine at Barocok P/s (			Source:Conditional Grant to SFG		500
LCII: Opejal	LCI: Ogoro P/s	Construction of 5 stance VIP latrine at Ogoro P/s (Ro			Source:Conditional Grant to SFG		2,671
<b>Total LCIII: Olilim</b>		LCIV: Otuke					<b>10,478</b>
LCII: Angetta	LCI: Alutkot P/s	Construction of 5 stance VIP latrine at Alutkot P/s (R			Source:Conditional Grant to SFG		500
LCII: Ogwete	LCI: Ogwete P/s	Construction of 5 stance VIP latrine at Ogwete P/s (			Source:Conditional Grant to SFG		9,978
<b>Total LCIII: Orum</b>		LCIV: Otuke					<b>497</b>
LCII: Abongorwot	LCI: Okum P/s	Construction of 5 stance VIP latrine at Okum P/s (Rol			Source:Conditional Grant to SFG		497
<b>Total LCIII: Otuke Town Council</b>		LCIV: Otuke					<b>250</b>
LCII: Barodugu	LCI: Orum P/s	Construction of 2 stance VIP latrine at Orum P/s (Rol			Source:Conditional Grant to SFG		250
		<b>Total Cost of Output 078181:</b>	<b>21,447</b>	<b>0</b>	<b>0</b>	<b>60,375</b>	<b>0</b>
<b>Output:078181p PRDP-Latrine construction and rehabilitation</b>							
231001	Non-Residential Buildings	4,704	0	0	984	0	984
<b>Total LCIII: Adwari</b>		LCIV: Otuke					<b>248</b>
LCII: Alango	LCI: Amintenyo P/s	Construction of 2 stance VIP Pit Latrines at Aminten			Source:PRDP		248
<b>Total LCIII: Ogor</b>		LCIV: Otuke					<b>500</b>
LCII: Anyalima	LCI: Anyalima P/s	Construction of 5 stance VIP Pit Latrines at Anyalim			Source:PRDP		500
<b>Total LCIII: Orum</b>		LCIV: Otuke					<b>235</b>
LCII: Abongorwot	LCI: Okum P/s	Construction of 2 stance VIP Pit Latrines at Okum P/			Source:PRDP		235
		<b>Total Cost of Output 078181p:</b>	<b>4,704</b>	<b>0</b>	<b>0</b>	<b>984</b>	<b>0</b>
<b>Output:078182 Teacher house construction and rehabilitation</b>							
231002	Residential Buildings	153,447	0	0	67,500	0	67,500
<b>Total LCIII: Adwari</b>		LCIV: Otuke					<b>67,500</b>
LCII: Adyerakonya	LCI: Adyerakonya Primary School	Construction of 1 twin staff house at Adyerakonya P/			Source:Conditional Grant to SFG		67,500
		<b>Total Cost of Output 078182:</b>	<b>153,447</b>	<b>0</b>	<b>0</b>	<b>67,500</b>	<b>0</b>
<b>Output:078182p PRDP-Teacher house construction and rehabilitation</b>							
231002	Residential Buildings	141,520	0	0	200,984	0	200,984
<b>Total LCIII: Adwari</b>		LCIV: Otuke					<b>9,533</b>
LCII: Alango	LCI: Amintenyo P/s	Construction of 1 twin staff house at Amintenyo p/s (			Source:PRDP		500
LCII: Olarokwon	LCI: Okwongo P/s	Construction of 1 twin staff house at Okwongo p/s (R			Source:PRDP		9,033
<b>Total LCIII: Ogor</b>		LCIV: Otuke					<b>12,195</b>
LCII: Atanggwatta	LCI: Ociro P/s	Construction of 1 twin staff house at Ociro p/s (Rolled			Source:PRDP		9,445
LCII: Atanggwatta	LCI: Atanggwatta P/s	Construction of 1 twin staff house at Atanggwatta p/s			Source:PRDP		2,750
<b>Total LCIII: Olilim</b>		LCIV: Otuke					<b>129,348</b>
LCII: Amunga	LCI: Amackide P/s	Construction of 1 twin staff house at Amackide p/s (R			Source:PRDP		2,871
LCII: Angetta	LCI: Barkeo p/s	Construction of 1 twin staff house at Barkeo P/s			Source:PRDP		67,500
LCII: Angetta	LCI: Olilim P/s	Construction of 1 twin staff house at Olilim p/s (Rolle			Source:PRDP		32,283
LCII: Angetta	LCI: Alutkot P/s	Construction of 1 twin staff house at Alutkot p/s (Roll			Source:PRDP		26,694
<b>Total LCIII: Orum</b>		LCIV: Otuke					<b>8,812</b>
LCII: Alangi	LCI: Alangi P/s	Construction of 1 twin staff house at Alangi p/s (Rolle			Source:PRDP		7,072
LCII: Ating	LCI: Okum P/s	Construction of 1 twin staff house at Okum p/s (Rolle			Source:PRDP		1,740
<b>Total LCIII: Otuke Town Council</b>		LCIV: Otuke					<b>41,096</b>
LCII: Barodugu	LCI: Orum P/s	Construction of 1 twin staff house at Orum p/s (Rolle			Source:PRDP		41,096

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## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 078182p:</b>		<b>141,520</b>	<b>0</b>	<b>0</b>	<b>200,984</b>	<b>0</b>	<b>200,984</b>
<b>Output:078183 Provision of furniture to primary schools</b>							
231006	Furniture and Fixtures	46,680	0	0	1,880	0	1,880
<b>Total LCIII: Okwang</b>		LCIV: Otuke					<b>690</b>
LCII: Arwotngo	LCI: Baralegi p/s	Supply of three seater desks (144) to Baralegi p/s (Ro		Source:Conditional Grant to SFG			690
<b>Total LCIII: Orum</b>		LCIV: Otuke					<b>690</b>
LCII: Ating	LCI: Oboko Primary School	Supply of three seater desks (94) to Oboko p/s (Rolled		Source:Conditional Grant to SFG			690
<b>Total LCIII: Otuke Town Council</b>		LCIV: Otuke					<b>500</b>
LCII: Barodugu	LCI: Orum P/s	Supply of three seater desks to Orum p/s (Rolled over		Source:Conditional Grant to SFG			500
<b>Total Cost of Output 078183:</b>		<b>46,680</b>	<b>0</b>	<b>0</b>	<b>1,880</b>	<b>0</b>	<b>1,880</b>
<b>Output:078183p PRDP-Provision of furniture to primary schools</b>							
231006	Furniture and Fixtures	93,776	0	0	84,929	0	84,929
<b>Total LCIII: Adwari</b>		LCIV: Otuke					<b>11,700</b>
LCII: Okee	LCI: Okee P/s	Supply of three saeter desks (100) to Okee p/s (Rolled		Source:PRDP			11,700
<b>Total LCIII: Ogor</b>		LCIV: Otuke					<b>41,065</b>
LCII: Anyalima	LCI: Anyalima P/s	Supply of three saeter desks (100) to Anyalima p/s (Ro		Source:PRDP			11,700
LCII: Atangwatta	LCI: Ociro P/s	Supply of three saeter desks (53) to Ociro p/s (Rolled		Source:PRDP			9,165
LCII: Oluro	LCI: Oderokec P/s	Supply of three saeter desks (100) to Oderokec p/s (Ro		Source:PRDP			9,500
LCII: Oluro	LCI: Oluro P/s	Supply of three saeter desks (100) to Oluro p/s (Rolled		Source:PRDP			9,500
LCII: Omwonylee	LCI: Arom P/s	Supply of three saeter desks (100) to Arom p/s (Rolle		Source:PRDP			600
LCII: Omwonylee	LCI: Omwonylee P/s	Supply of three saeter desks (100) to Omwonylee p/s (		Source:PRDP			600
<b>Total LCIII: Olilim</b>		LCIV: Otuke					<b>9,165</b>
LCII: Angetta	LCI: Olilim Primary School	Supply of three saeter desks (100) to Olilim p/s (Rolle		Source:(PRDP)			9,165
<b>Total LCIII: Orum</b>		LCIV: Otuke					<b>23,000</b>
LCII: Alangi	LCI: Alangi P/s	Supply of three saeter desks (100) to Alangi p/s (Rolle		Source:PRDP			11,500
LCII: Anepmoroto	LCI: Anepmoroto P/s	Supply of three saeter desks (100) to Anepmoroto p/s		Source:PRDP			11,500
<b>Total Cost of Output 078183p:</b>		<b>93,776</b>	<b>0</b>	<b>0</b>	<b>84,929</b>	<b>0</b>	<b>84,929</b>
<b>Total Cost of Capital Purchases</b>		<b>570,396</b>	<b>0</b>	<b>0</b>	<b>489,878</b>	<b>0</b>	<b>489,878</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>2,953,385</b>	<b>2,330,817</b>	<b>217,057</b>	<b>489,878</b>	<b>10,000</b>	<b>3,047,752</b>

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							
263104	Transfers to other gov't units(current)	259,836	0	235,036	0	0	235,036
<b>Total LCIII: Adwari</b>		LCIV: Otuke					<b>130,556</b>
LCII: Omito	LCI: Adwari Secondary School	USE transfer to school		Source:Conditional Grant to Secondary E			130,556
<b>Total LCIII: Okwang</b>		LCIV: Otuke					<b>77,957</b>
LCII: Olworngu	LCI: Okwang Secondary School	USE transfer to School		Source:Conditional Grant to Secondary E			77,957
<b>Total LCIII: Olilim</b>		LCIV: Otuke					<b>11,683</b>
LCII: Angetta	LCI: Otuke Secondary School	USE transfer to School		Source:Conditional Grant to Secondary E			11,683
<b>Total LCIII: Otuke Town Council</b>		LCIV: Otuke					<b>14,839</b>
LCII: Barodugu	LCI: Orum Secondary School	USE transfer to School		Source:Conditional Grant to Secondary E			14,839
<b>Total Cost of Output 078251:</b>		<b>259,836</b>	<b>0</b>	<b>235,036</b>	<b>0</b>	<b>0</b>	<b>235,036</b>
<b>Total Cost of Lower Local Services</b>		<b>259,836</b>	<b>0</b>	<b>235,036</b>	<b>0</b>	<b>0</b>	<b>235,036</b>
<b>Higher LG Services</b>							
<b>Output:078201 Secondary Teaching Services</b>							
211101	General Staff Salaries	485,952					0
221406	Secondary Teachers' Salaries	0	616,857				616,857
<b>Total Cost of Output 078201:</b>		<b>485,952</b>	<b>616,857</b>				<b>616,857</b>
<b>Total Cost of Higher LG Services</b>		<b>485,952</b>	<b>616,857</b>				<b>616,857</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>



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## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078282 Teacher house construction</b>							
231002	Residential Buildings	0	0	0	200,000	0	200,000
<b>Total LCIII: Olilim</b>		LCIV: Otuke					<b>100,000</b>
LCII: Angetta	LCI: Otuke S.S	Construction of 4 unit of teachers' house with one blo			Source: Construction of Secondary School		100,000
<b>Total LCIII: Otuke Town Council</b>		LCIV: Otuke					<b>100,000</b>
LCII: Barodugu	LCI: Orum S.S	Construction of 4 unit of teachers' house with one blo			Source: Construction of Secondary School		100,000
<b>Total Cost of Output 078282:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost of function Secondary Education</b>		<b>745,788</b>	<b>616,857</b>	<b>235,036</b>	<b>200,000</b>	<b>0</b>	<b>1,051,893</b>

## LG Function 0783 Skills Development

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078301 Tertiary Education Services</b>							
224002	General Supply of Goods and Services	7,612					0
<b>Total Cost of Output 078301:</b>		<b>7,612</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>7,612</b>					<b>0</b>
<b>Total Cost of function Skills Development</b>		<b>7,612</b>					<b>0</b>

## LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>							
211103	Allowances	1,800		300			300
221011	Printing, Stationery, Photocopying and Binding	658		891			891
227001	Travel Inland	980		2,520			2,520
227004	Fuel, Lubricants and Oils	2,400		2,880			2,880
228002	Maintenance - Vehicles	958		480			480
<b>Total Cost of Output 078402:</b>		<b>6,796</b>		<b>7,071</b>			<b>7,071</b>
<b>Total Cost of Higher LG Services</b>		<b>6,796</b>		<b>7,071</b>			<b>7,071</b>
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>		<b>6,796</b>		<b>7,071</b>			<b>7,071</b>
<b>Total Cost of Education</b>		<b>3,713,581</b>	<b>2,947,675</b>	<b>459,164</b>	<b>689,878</b>	<b>10,000</b>	<b>4,106,717</b>

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## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	353,305	69,964	228,309
Transfer of District Unconditional Grant - Wage	22,609	26,910	22,609
Roads Rehabilitation Grant	324,682	39,045	181,700
Other Transfers from Central Government		0	7,800
Locally Raised Revenues	1,450	0	2,040
District Unconditional Grant - Non Wage	4,565	4,008	14,160
<i>Development Revenues</i>	939,329	561,184	661,857
Unspent balances – Other Government Transfers	17,203	8,602	
Roads Rehabilitation Grant	396,833	425,499	395,204
Other Transfers from Central Government	525,293	127,083	266,653
<b>Total Revenues</b>	<b>1,292,635</b>	<b>631,148</b>	<b>890,166</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	353,305	69,472	228,309
Wage	22,609	26,910	22,609
Non Wage	330,697	42,562	205,700
<i>Development Expenditure</i>	939,329	561,184	661,857
Domestic Development	939,329	561,184.39	661,857
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,292,635</b>	<b>630,657</b>	<b>890,166</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 7a: Roads and Engineering

### LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:048151 Community Access Road Maintenance (LLS)</b>						
263101 LG Conditional grants(current)	56,114					0
263201 LG Conditional grants(capital)	534,810					0
263204 Transfers to other gov't units(capital)	22,384	0	8,331	11,621	0	19,951
<b>Total LCIII: Adwari</b>						<b>5,923</b>
LCII: Not Specified	LCI: S/cty H/q	Transfer to LLGs		Source:URF		5,923
<b>Total LCIII: Ogor</b>						<b>1,999</b>
LCII: Not Specified	LCI: S/cty H/q	Transfer to LLGs		Source:URF		1,999
<b>Total LCIII: Okwang</b>						<b>3,971</b>
LCII: Not Specified	LCI: S/cty H/q	Transfer to LLGs		Source:URF		3,971
<b>Total LCIII: Olilim</b>						<b>4,266</b>
LCII: Not Specified	LCI: S/cty H/q	Transfer to LLGs		Source:URF		4,266
<b>Total LCIII: Orum</b>						<b>3,793</b>
LCII: Not Specified	LCI: S/cty H/q	Transfer to LLGs		Source:URF		3,793
	<b>Total Cost of Output 048151:</b>	<b>613,308</b>	<b>0</b>	<b>8,331</b>	<b>11,621</b>	<b>0</b>
<b>Output:048155 Urban unpaved roads rehabilitation (other)</b>						
263204 Transfers to other gov't units(capital)	0	0	58,385	58,085	0	116,470
<b>Total LCIII: Otuke Town Council</b>						<b>116,470</b>
LCII: Barodugu	LCI: Otuke Town Council	Low Cost Sealing of Otuke Town Council Roads		Source:DANIDA		116,470
	<b>Total Cost of Output 048155:</b>	<b>0</b>	<b>0</b>	<b>58,385</b>	<b>58,085</b>	<b>0</b>
<b>Output:048156 Urban unpaved roads Maintenance (LLS)</b>						

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## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)	57,258					0
<b>Total Cost of Output 048156:</b>		<b>57,258</b>					<b>0</b>
<b>Output:048157 Bottle necks Clearance on Community Access Roads</b>							
263201	LG Conditional grants(capital)	0	0	23,721	37,354	0	61,075
<b>Total LCIII: Adwari</b>		LCIV: Otuke					<b>27,935</b>
LCII: Omito	LCI: Awielwar swamp	Swamp filling as CARs intervention (Bottle necks)			Source:U-GROWTH (DANIDA)		27,935
<b>Total LCIII: Not Specified</b>		LCIV: Otuke					<b>3,050</b>
LCII: Not Specified	LCI: Swamp filing Lot 1 (Retention)	Swamp filling as CARs intervention (Bottle necks)			Source:U-GROWTH (DANIDA)		3,050
<b>Total LCIII: Ogor</b>		LCIV: Otuke					<b>18,975</b>
LCII: Omwonylee	LCI: Ogwangabura swamp	Swamp filling as CARs intervention (Bottle necks)			Source:U-GROWTH (DANIDA)		18,975
<b>Total LCIII: Olilim</b>		LCIV: Otuke					<b>11,115</b>
LCII: Angetta	LCI: Swamp filing Lot 2 (Rolled over	Swamp filling as CARs intervention (Bottle necks)			Source:U-GROWTH (DANIDA)		11,115
263204	Transfers to other gov't units(capital)	40,000					0
<b>Total Cost of Output 048157:</b>		<b>40,000</b>	0	23,721	37,354	0	<b>61,075</b>
<b>Output:048157p PRDP-Bottle necks Clearance on Community Access Roads</b>							
263201	LG Conditional grants(capital)	111,515					0
<b>Total Cost of Output 048157p:</b>		<b>111,515</b>					<b>0</b>
<b>Output:048158 District Roads Maintenance (URF)</b>							
263201	LG Conditional grants(capital)	281,409	0	51,840	63,360	0	115,200
<b>Total LCIII: Not Specified</b>		LCIV: Otuke					<b>115,200</b>
LCII: Not Specified	LCI: Entire District	Routine maintenance of 130 km of district roads			Source:URF		115,200
<b>Total Cost of Output 048158:</b>		<b>281,409</b>	0	51,840	63,360	0	<b>115,200</b>
<b>Total Cost of Lower Local Services</b>		<b>1,103,490</b>	0	142,277	170,420	0	<b>312,696</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048101 Operation of District Roads Office</b>							
211101	General Staff Salaries	22,609	22,609				22,609
211103	Allowances	36,000		14,290	6,206		20,496
221003	Staff Training	8,000					0
221011	Printing, Stationery, Photocopying and Binding	3,080		4,185			4,185
221012	Small Office Equipment	1,000		1,000			1,000
221014	Bank Charges and other Bank related costs	423		871			871
221017	Subscriptions	12,000					0
227001	Travel Inland	11,034		9,000	13,882		22,882
227004	Fuel, Lubricants and Oils	14,000		16,000			16,000
228002	Maintenance - Vehicles	10,000		10,000			10,000
228003	Maintenance Machinery, Equipment and Furniture	9,819					0
<b>Total Cost of Output 048101:</b>		<b>127,965</b>	22,609	55,346	20,088		<b>98,043</b>
<b>Output:048101p PRDP-Operation of District Roads Office</b>							
223005	Electricity	10,000					0
<b>Total Cost of Output 048101p:</b>		<b>10,000</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>137,965</b>	22,609	55,346	20,088		<b>98,043</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048172 Buildings &amp; Other Structures (Administrative)</b>							
231001	Non-Residential Buildings	17,203					0
<b>Total Cost of Output 048172:</b>		<b>17,203</b>					<b>0</b>
<b>Output:048175 Vehicles &amp; Other Transport Equipment</b>							
231004	Transport Equipment	32,000					0
<b>Total Cost of Output 048175:</b>		<b>32,000</b>					<b>0</b>
<b>Output:048178 Furniture and Fixtures (Non Service Delivery)</b>							
231006	Furniture and Fixtures	1,977					0

# Vote: 586 Otuke District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 048178:</b>		<b>1,977</b>					<b>0</b>
<b>Output:048180 Rural roads construction and rehabilitation</b>							
231003	Roads and Bridges	0	0	8,077	172,223	0	<b>180,300</b>
<b>Total LCIII: Olilim</b>		LCIV: Otuke					<b>115,413</b>
LCII: Amunga	LCI: Olilim TC - Ogwette JN (8km),	Rehabilitation of Olilim TC - Ogwette JN (8km),		Source:U-Growth (DANIDA)			115,413
<b>Total LCIII: Orum</b>		LCIV: Otuke					<b>64,887</b>
LCII: Ating	LCI: Oboko p/s to Aler P/s road (4.	Rehabilitation of Oboko p/s to Aler P/s road (4.5km)		Source:U-Growth (DANIDA)			64,887
<b>Total Cost of Output 048180:</b>		<b>0</b>	<b>0</b>	<b>8,077</b>	<b>172,223</b>	<b>0</b>	<b>180,300</b>
<b>Output:048183 Bridge Construction</b>							
231006	Furniture and Fixtures	0	0	0	126,000	0	<b>126,000</b>
<b>Total LCIII: Okwang</b>		LCIV: Otuke					<b>126,000</b>
LCII: Olworngu	LCI: Okee River (Barocok - Okwang	Construction of small structure in Okee River (Baroc		Source:U-Growth (DANIDA)			126,000
<b>Total Cost of Output 048183:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>126,000</b>	<b>0</b>	<b>126,000</b>
<b>Output:048183p PRDP-Bridge Construction</b>							
231003	Roads and Bridges	0	0	0	173,127	0	<b>173,127</b>
<b>Total LCIII: Adwari</b>		LCIV: Otuke					<b>79,531</b>
LCII: Alango	LCI: Adwari Swamp	Construction of box Culverts at Adwari Swamp		Source:PRDP			79,531
<b>Total LCIII: Okwang</b>		LCIV: Otuke					<b>93,596</b>
LCII: Amoyai	LCI: Acogogwa swamp	Drainage works and swamp filing of Acogogwa swam		Source:PRDP			93,596
<b>Total Cost of Output 048183p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>173,127</b>	<b>0</b>	<b>173,127</b>
<b>Total Cost of Capital Purchases</b>		<b>51,180</b>	<b>0</b>	<b>8,077</b>	<b>471,350</b>	<b>0</b>	<b>479,427</b>
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>1,292,635</b>	<b>22,609</b>	<b>205,700</b>	<b>661,857</b>	<b>0</b>	<b>890,166</b>
<b>Total Cost of Roads and Engineering</b>		<b>1,292,635</b>	<b>22,609</b>	<b>205,700</b>	<b>661,857</b>	<b>0</b>	<b>890,166</b>

# Vote: 586 Otuke District

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	21,000	21,000	0
Sanitation and Hygiene	21,000	21,000	0
<i>Development Revenues</i>	441,198	284,721	571,043
Conditional transfer for Rural Water	441,198	284,721	571,043
<b>Total Revenues</b>	<b>462,198</b>	<b>305,721</b>	<b>571,043</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	21,000	21,778	0
Wage		0	0
Non Wage	21,000	21,778	0
<i>Development Expenditure</i>	441,198	284,377	571,043
Domestic Development	441,198	284,377.309	571,043
Donor Development		0	0
<b>Total Expenditure</b>	<b>462,198</b>	<b>306,155</b>	<b>571,043</b>

### (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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098101 Operation of the District Water Office</i>						
211103 Allowances	1,000			1,000		1,000
221008 Computer Supplies and IT Services	0			1,200		1,200
221011 Printing, Stationery, Photocopying and Binding	750			1,000		1,000
221012 Small Office Equipment	500			800		800
221014 Bank Charges and other Bank related costs	300			600		600
227001 Travel Inland	15,500			4,340		4,340
227004 Fuel, Lubricants and Oils	10,196			10,763		10,763
228002 Maintenance - Vehicles	7,200			4,000		4,000
<b>Total Cost of Output 098101:</b>	<b>35,446</b>			<b>23,703</b>		<b>23,703</b>
<i>Output:098101p PRDP-Operation of District Water Office</i>						
211103 Allowances	0			5,000		5,000
221005 Hire of Venue (chairs, projector etc)	0			2,000		2,000
221011 Printing, Stationery, Photocopying and Binding	0			1,000		1,000
227004 Fuel, Lubricants and Oils	0			8,445		8,445
<b>Total Cost of Output 098101p:</b>	<b>0</b>			<b>16,445</b>		<b>16,445</b>
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	14,000			2,328		2,328
221002 Workshops and Seminars	9,040					0
221011 Printing, Stationery, Photocopying and Binding	440			4,004		4,004
227004 Fuel, Lubricants and Oils	6,776			568		568
<b>Total Cost of Output 098102:</b>	<b>30,256</b>			<b>6,900</b>		<b>6,900</b>
<i>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</i>						
211103 Allowances	17,620			14,353		14,353
221005 Hire of Venue (chairs, projector etc)	852			500		500

# Vote: 586 Otuke District

## Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009	Welfare and Entertainment	750			3,700		3,700
221011	Printing, Stationery, Photocopying and Binding	296			4,450		4,450
222001	Telecommunications	1,000			775		775
227004	Fuel, Lubricants and Oils	6,278			7,194		7,194
<b>Total Cost of Output 098104:</b>		<b>26,796</b>			<b>30,972</b>		<b>30,972</b>
<b>Total Cost of Higher LG Services</b>		<b>92,498</b>			<b>78,020</b>		<b>78,020</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098172 Buildings &amp; Other Structures (Administrative)</b>							
231007	Other Structures	0	0	0	16,800	0	16,800
<b>Total LCIII: Ogor</b>					LCIV: Otuke		5,600
LCII: Atanggwatta	LCI: Ogweno T.C	Construction of Fero-cement rain water tank at Ogwe		Source: Conditional transfer for Rural Wa			5,600
<b>Total LCIII: Okwang</b>					LCIV: Otuke		5,600
LCII: Opejal	LCI: Alakodak Village	Construction of Fero-cement rain water tank at Alako		Source: Conditional transfer for Rural Wa			5,600
<b>Total LCIII: Olilim</b>					LCIV: Otuke		5,600
LCII: Angetta	LCI: Olilim T.C	Construction of Fero-cement rain water tank at Olili		Source: Conditional transfer for Rural Wa			5,600
<b>Total Cost of Output 098172:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>16,800</b>	<b>0</b>	<b>16,800</b>
<b>Output:098176 Office and IT Equipment (including Software)</b>							
231005	Machinery and Equipment	600	0	0	4,000	0	4,000
<b>Total LCIII: Otuke Town Council</b>					LCIV: Otuke		4,000
LCII: Barodugu	LCI: District water office	Purchase of computer and printer		Source: Conditional transfer for Rural Wa			4,000
<b>Total Cost of Output 098176:</b>		<b>600</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Output:098177 Specialised Machinery and Equipment</b>							
231005	Machinery and Equipment	25,300	0	0	4,000	0	4,000
<b>Total LCIII: Otuke Town Council</b>					LCIV: Otuke		4,000
LCII: Barodugu	LCI: District water office	Purchase of GPS		Source: Conditional transfer for Rural Wa			4,000
<b>Total Cost of Output 098177:</b>		<b>25,300</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Output:098178 Furniture and Fixtures (Non Service Delivery)</b>							
231006	Furniture and Fixtures	2,500	0	0	0	0	0
<b>Total Cost of Output 098178:</b>		<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:098179 Other Capital</b>							
231007	Other Structures	16,800					0
<b>Total Cost of Output 098179:</b>		<b>16,800</b>					<b>0</b>
<b>Output:098180 Construction of public latrines in RGCs</b>							
231001	Non-Residential Buildings	9,000	0	0	14,000	0	14,000
<b>Total LCIII: Adwari</b>					LCIV: Otuke		14,000
LCII: Olarokwon	LCI: Patoali market	Construction of VIP Latrinein RGCs (Patolai market		Source: Conditional transfer for Rural Wa			14,000
<b>Total Cost of Output 098180:</b>		<b>9,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>
<b>Output:098183 Borehole drilling and rehabilitation</b>							

# Vote: 586 Otuke District

## Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	315,500	0	0	340,823	0	340,823
<b>Total LCIII: Adwari</b>		LCIV: Otuke					<b>26,173</b>
LCII: Alango	LCI: Teobwolo	<b>Bore hole construction at Teobwolo village (Retention</b>		Source: Conditional transfer for Rural Wa		3,139	
LCII: Okee	LCI: Onger	<b>Bore hole construction at Onger village (Retention 20</b>		Source: Conditional transfer for Rural Wa		3,139	
LCII: Okere	LCI: Ader p/s	<b>Rehabilitation of deep well in Ader p/s (Retention 201</b>		Source: Conditional transfer for Rural Wa		995	
LCII: Okere	LCI: Acane HC II	<b>Bore hole construction at Acane HC II</b>		Source: Conditional transfer for Rural Wa		18,900	
<b>Total LCIII: Ogor</b>		LCIV: Otuke					<b>78,909</b>
LCII: Anyalima	LCI: Amido	<b>Bore hole construction at Amido village</b>		Source: Conditional transfer for Rural Wa		18,900	
LCII: Atanggwatta	LCI: Alapata	<b>Bore hole construction at Alapata</b>		Source: Conditional transfer for Rural Wa		18,900	
LCII: Atanggwatta	LCI: Odero/awito	<b>Bore hole construction at Odero/Awito (Retention 201</b>		Source: Conditional transfer for Rural Wa		2,314	
LCII: Atanggwatta	LCI: Omoli	<b>Bore hole construction at Omoli village</b>		Source: Conditional transfer for Rural Wa		18,900	
LCII: Oluro	LCI: Oderokec p/s	<b>Rehabilitation of deep well in Oderokec p/s (Retention</b>		Source: Conditional transfer for Rural Wa		995	
LCII: Oluro	LCI: Oluro p/s	<b>Bore hole construction at Oluro p/s</b>		Source: Conditional transfer for Rural Wa		18,900	
<b>Total LCIII: Okwang</b>		LCIV: Otuke					<b>63,973</b>
LCII: Amoyai	LCI: Awinyoru	<b>Bore hole construction at Awinyoru village</b>		Source: Conditional transfer for Rural Wa		18,900	
LCII: Arwotngo	LCI: Barlegi p/s	<b>Bore hole construction at Baralegi P/S (Retention 201</b>		Source: Conditional transfer for Rural Wa		3,139	
LCII: Barocok	LCI: Arwot village	<b>Bore hole construction at Arwot</b>		Source: Conditional transfer for Rural Wa		18,900	
LCII: Olworngu	LCI: Okwang p/s	<b>Rehabilitation of deep well in Okwang p/s (Retention</b>		Source: Conditional transfer for Rural Wa		995	
LCII: Opejal	LCI: Alakodak	<b>Bore hole construction at Alakodak village (Retention</b>		Source: Conditional transfer for Rural Wa		3,139	
LCII: Opejal	LCI: Akwac A Village	<b>Bore hole construction at Akwac A village</b>		Source: Conditional transfer for Rural Wa		18,900	
<b>Total LCIII: Olilim</b>		LCIV: Otuke					<b>85,260</b>
LCII: Amunga	LCI: Abongodero Village	<b>Bore hole construction at Abongo dero village</b>		Source: Conditional transfer for Rural Wa		18,900	
LCII: Angetta	LCI: Agweng	<b>Bore hole construction at Agweng (Retention 2011/12</b>		Source: Conditional transfer for Rural Wa		2,314	
LCII: Angetta	LCI: Alula Tebung village	<b>Bore hole construction at Alulabung</b>		Source: Conditional transfer for Rural Wa		18,900	
LCII: Angetta	LCI: Alutkot p/s	<b>Rehabilitation of deep well in Alutkot P/s (Retention 2</b>		Source: Conditional transfer for Rural Wa		995	
LCII: Ogwete	LCI: Ogwete T/C	<b>Rehabilitation of deep well in Ogwete T/C (Retention</b>		Source: Conditional transfer for Rural Wa		995	
LCII: Ogwete	LCI: Not Specified	<b>Rehabilitation of deep borholes</b>		Source: Conditional transfer for Rural Wa		43,156	
<b>Total LCIII: Orum</b>		LCIV: Otuke					<b>62,153</b>
LCII: Abongorwot	LCI: Abongotoyo	<b>Bore hole construction at Abongotoyo village</b>		Source: Conditional transfer for Rural Wa		18,900	
LCII: Alangi	LCI: Otalo	<b>Bore hole construction at Otalo village (Retention 201</b>		Source: Conditional transfer for Rural Wa		3,139	
LCII: Anepmoroto	LCI: Oyuo	<b>Bore hole construction at Oyuo (Retention 2011/12)</b>		Source: Conditional transfer for Rural Wa		2,314	
LCII: Ating	LCI: Adur	<b>Bore hole construction at Adur</b>		Source: Conditional transfer for Rural Wa		18,900	
LCII: Ating	LCI: Oboko P/s	<b>Bore hole construction at Oboko P/s</b>		Source: Conditional transfer for Rural Wa		18,900	
<b>Total LCIII: Otuke Town Council</b>		LCIV: Otuke					<b>24,353</b>
LCII: Barodugu	LCI: Adwir Pida	<b>Bore hole construction at Adwir Pida village</b>		Source: Conditional transfer for Rural Wa		18,900	
LCII: Barodugu	LCI: Teogini	<b>Bore hole construction at Teogini village (Retention 2</b>		Source: Conditional transfer for Rural Wa		3,139	
LCII: Olec	LCI: Akaikum	<b>Bore hole construction at Akadikum (Retention 2011/</b>		Source: Conditional transfer for Rural Wa		2,314	
<b>Total Cost of Output 098183:</b>		<b>315,500</b>	<b>0</b>	<b>0</b>	<b>340,823</b>	<b>0</b>	<b>340,823</b>
<b>Output:098183p PRDP-Borehole drilling and rehabilitation</b>							
231007	Other Structures	0	0	0	113,400	0	113,400
<b>Total LCIII: Adwari</b>		LCIV: Otuke					<b>18,900</b>
LCII: Okee	LCI: Kamdini	<b>Drilling of deep boreholes at Kamdini village</b>		Source: PRDP		18,900	
<b>Total LCIII: Okwang</b>		LCIV: Otuke					<b>18,900</b>
LCII: Arwotngo	LCI: Agweng	<b>Drilling of deep boreholes at Agweng Village</b>		Source: PRDP		18,900	
<b>Total LCIII: Olilim</b>		LCIV: Otuke					<b>37,800</b>
LCII: Amunga	LCI: Abongodero	<b>Drilling of deep boreholes at Abongodero</b>		Source: PRDP		18,900	
LCII: Ogwete	LCI: Ongom	<b>Drilling of deep boreholes at Ongom Village</b>		Source: PRDP		18,900	
<b>Total LCIII: Orum</b>		LCIV: Otuke					<b>18,900</b>
LCII: Alangi	LCI: Olengo	<b>Drilling of deep boreholes at Olengo village</b>		Source: PRDP		18,900	
<b>Total LCIII: Otuke Town Council</b>		LCIV: Otuke					<b>18,900</b>
LCII: Alai	LCI: Obir Cell	<b>Drilling of deep boreholes at Obir cell</b>		Source: PRDP		18,900	
<b>Total Cost of Output 098183p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>113,400</b>	<b>0</b>	<b>113,400</b>
<b>Total Cost of Capital Purchases</b>		<b>369,700</b>	<b>0</b>	<b>0</b>	<b>493,023</b>	<b>0</b>	<b>493,023</b>
<b>Total Cost of function Rural Water Supply and Sanitation</b>		<b>462,198</b>	<b>0</b>	<b>0</b>	<b>571,043</b>	<b>0</b>	<b>571,043</b>

# Vote: 586 Otuke District

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## *Workplan 7b: Water*

Total Cost of Water

462,198	0	0	571,043	0	571,043
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# Vote: 586 Otuke District

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	44,940	45,915	44,319
Transfer of District Unconditional Grant - Wage	25,101	27,415	25,101
Locally Raised Revenues	966	0	1,360
District Unconditional Grant - Non Wage	3,044	2,672	4,160
Conditional Grant to District Natural Res. - Wetlands	15,828	15,828	13,698
<i>Development Revenues</i>	4,000	4,000	4,000
LGMSD (Former LGDP)	4,000	4,000	4,000
<b>Total Revenues</b>	<b>48,940</b>	<b>49,915</b>	<b>48,319</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	34,940	32,806	44,319
Wage	25,101	27,414	25,101
Non Wage	9,839	5,391	19,218
<i>Development Expenditure</i>	13,999	17,500	4,000
Domestic Development	13,999	17,500	4,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>48,939</b>	<b>50,306</b>	<b>48,319</b>

### (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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	25,101	25,101				25,101
211103 Allowances	0		1,920			1,920
221002 Workshops and Seminars	1,000					0
221008 Computer Supplies and IT Services	0		1,200			1,200
221009 Welfare and Entertainment	0		642			642
221011 Printing, Stationery, Photocopying and Binding	213		232			232
221012 Small Office Equipment	300		400			400
221014 Bank Charges and other Bank related costs	300					0
222001 Telecommunications	160		160			160
227001 Travel Inland	2,280					0
227004 Fuel, Lubricants and Oils	280					0
228003 Maintenance Machinery, Equipment and Furniture	218					0
<b>Total Cost of Output 098301:</b>	<b>29,852</b>	<b>25,101</b>	<b>4,554</b>			<b>29,655</b>
<i>Output:098303 Tree Planting and Afforestation</i>						
224002 General Supply of Goods and Services	4,000			4,000		4,000
<b>Total Cost of Output 098303:</b>	<b>4,000</b>			<b>4,000</b>		<b>4,000</b>
<i>Output:098306 Community Training in Wetland management</i>						
211103 Allowances	0		768			768
221011 Printing, Stationery, Photocopying and Binding	0		79			79
227004 Fuel, Lubricants and Oils	0		1,160			1,160
<b>Total Cost of Output 098306:</b>	<b>0</b>		<b>2,007</b>			<b>2,007</b>

# Vote: 586 Otuke District

## Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098307 River Bank and Wetland Restoration</b>							
211103 Allowances	0			1,218			1,218
227001 Travel Inland	2,761						0
227004 Fuel, Lubricants and Oils	0			1,155			1,155
<b>Total Cost of Output 098307:</b>	<b>2,761</b>			<b>2,373</b>			<b>2,373</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>							
221002 Workshops and Seminars	2,327			1,312			1,312
227004 Fuel, Lubricants and Oils	0			95			95
<b>Total Cost of Output 098308:</b>	<b>2,327</b>			<b>1,407</b>			<b>1,407</b>
<b>Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation</b>							
211103 Allowances	0			769			769
227001 Travel Inland	5,967						0
227004 Fuel, Lubricants and Oils	0			2,177			2,177
<b>Total Cost of Output 098308p:</b>	<b>5,967</b>			<b>2,946</b>			<b>2,946</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>							
211103 Allowances	0			576			576
227004 Fuel, Lubricants and Oils	0			432			432
<b>Total Cost of Output 098309:</b>	<b>0</b>			<b>1,008</b>			<b>1,008</b>
<b>Output:098309p PRDP-Environmental Enforcement</b>							
211103 Allowances	0			864			864
221002 Workshops and Seminars	0			2,719			2,719
227001 Travel Inland	4,032						0
227004 Fuel, Lubricants and Oils	0			1,340			1,340
<b>Total Cost of Output 098309p:</b>	<b>4,032</b>			<b>4,923</b>			<b>4,923</b>
<b>Total Cost of Higher LG Services</b>	<b>48,939</b>		25,101	19,218	4,000		<b>48,319</b>
<b>Total Cost of function Natural Resources Management</b>	<b>48,939</b>		<b>25,101</b>	<b>19,218</b>	<b>4,000</b>		<b>48,319</b>
<b>Total Cost of Natural Resources</b>	<b>48,939</b>		25,101	19,218	4,000		<b>48,319</b>

# Vote: 586 Otuke District

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	100,862	99,899	103,755
Transfer of District Unconditional Grant - Wage	67,364	69,390	67,364
Other Transfers from Central Government		4,675	
Locally Raised Revenues	966	1,175	1,360
District Unconditional Grant - Non Wage	10,544	2,672	13,047
Conditional transfers to Special Grant for PWDs	10,287	10,287	10,287
Conditional Grant to Women Youth and Disability Gr:	4,927	4,926	4,927
Conditional Grant to Functional Adult Lit	5,402	5,402	5,402
Conditional Grant to Community Devt Assistants Non	1,372	1,371	1,368
<i>Development Revenues</i>	42,591	33,723	42,591
Other Transfers from Central Government	3,000	3,000	3,000
LGMSD (Former LGDP)	30,713	21,845	30,713
Donor Funding	8,878	8,878	8,878
<b>Total Revenues</b>	<b>143,453</b>	<b>133,622</b>	<b>146,347</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	100,862	100,501	103,755
Wage	67,364	69,390	67,364
Non Wage	33,498	31,111	36,391
<i>Development Expenditure</i>	42,591	33,723	42,591
Domestic Development	33,713	24844.826	33,713
Donor Development	8,878	8,878	8,878
<b>Total Expenditure</b>	<b>143,453</b>	<b>134,223</b>	<b>146,347</b>

### (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>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Lower Local Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:108151 Community Development Services for LLGs (LLS)</b>							
263204	Transfers to other gov't units(capital)	30,713	0	0	30,713	0	30,713
<b>Total LCIII: Otuke Town Council</b>							<b>30,713</b>
<i>LCII: Barodugu</i>		<i>LCIV: Otuke</i>			<i>Source:LGMSD (Former LGDP)</i>		
<i>LCI: District H/Q</i>		<b>Support to community groups under CDD funds</b>					
<b>Total Cost of Output 108151:</b>		<b>30,713</b>	<b>0</b>	<b>0</b>	<b>30,713</b>	<b>0</b>	<b>30,713</b>
<b>Total Cost of Lower Local Services</b>		<b>30,713</b>	<b>0</b>	<b>0</b>	<b>30,713</b>	<b>0</b>	<b>30,713</b>
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:108101 Operation of the Community Based Sevices Department</b>							
211101	General Staff Salaries	67,364	67,364				67,364
211103	Allowances	1,333		270			270
221008	Computer Supplies and IT Services	1,500					0
221009	Welfare and Entertainment	2,000		1,800			1,800
221011	Printing, Stationery, Photocopying and Binding	0		300			300
221012	Small Office Equipment	0		200			200
221014	Bank Charges and other Bank related costs	300					0
224002	General Supply of Goods and Services	1,000					0
227001	Travel Inland	800		1,200			1,200

# Vote: 586 Otuke District

## Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
227004 Fuel, Lubricants and Oils	400		2,100			2,100
228002 Maintenance - Vehicles	0		784			784
<b>Total Cost of Output 108101:</b>	<b>74,697</b>	<b>67,364</b>	<b>6,655</b>			<b>74,019</b>
<b>Output:108102 Probation and Welfare Support</b>						
211103 Allowances	201		1,000			1,000
221002 Workshops and Seminars	0				4,439	4,439
221003 Staff Training	0				4,439	4,439
221008 Computer Supplies and IT Services	0		1,000			1,000
221009 Welfare and Entertainment	1,000					0
221011 Printing, Stationery, Photocopying and Binding	200		200			200
227001 Travel Inland	9,678		800			800
227004 Fuel, Lubricants and Oils	500		200			200
<b>Total Cost of Output 108102:</b>	<b>11,579</b>		<b>3,200</b>		<b>8,878</b>	<b>12,078</b>
<b>Output:108104 Community Development Services (HLG)</b>						
211103 Allowances	0		1,402			1,402
221011 Printing, Stationery, Photocopying and Binding	0		200			200
<b>Total Cost of Output 108104:</b>	<b>0</b>		<b>1,602</b>			<b>1,602</b>
<b>Output:108105 Adult Learning</b>						
211103 Allowances	2,089		2,440			2,440
221011 Printing, Stationery, Photocopying and Binding	3,509		2,962			2,962
<b>Total Cost of Output 108105:</b>	<b>5,598</b>		<b>5,402</b>			<b>5,402</b>
<b>Output:108107 Gender Mainstreaming</b>						
211103 Allowances	1,000					0
221009 Welfare and Entertainment	0			1,000		1,000
221011 Printing, Stationery, Photocopying and Binding	300					0
224002 General Supply of Goods and Services	2,000			2,000		2,000
227001 Travel Inland	300					0
227002 Travel Abroad	0		400			400
<b>Total Cost of Output 108107:</b>	<b>3,600</b>		<b>400</b>	<b>3,000</b>		<b>3,400</b>
<b>Output:108108 Children and Youth Services</b>						
211103 Allowances	1,000					0
221009 Welfare and Entertainment	1,000					0
221011 Printing, Stationery, Photocopying and Binding	200					0
227001 Travel Inland	300					0
<b>Total Cost of Output 108108:</b>	<b>2,500</b>					<b>0</b>
<b>Output:108109 Support to Youth Councils</b>						
211103 Allowances	0		1,000			1,000
221009 Welfare and Entertainment	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		100			100
227001 Travel Inland	0		200			200
<b>Total Cost of Output 108109:</b>	<b>0</b>		<b>2,300</b>			<b>2,300</b>
<b>Output:108110 Support to Disabled and the Elderly</b>						
211103 Allowances	1,763		4,153			4,153
221002 Workshops and Seminars	900					0
221009 Welfare and Entertainment	1,000		500			500
224002 General Supply of Goods and Services	8,000		8,000			8,000
227001 Travel Inland	0		409			409
<b>Total Cost of Output 108110:</b>	<b>11,663</b>		<b>13,062</b>			<b>13,062</b>

# Vote: 586 Otuke District

## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:108111 Culture mainstreaming</b>						
211103 Allowances	0					0
<i>Total Cost of Output 108111:</i>	0					0
<b>Output:108113 Labour dispute settlement</b>						
221009 Welfare and Entertainment	1,000		1,800			1,800
<i>Total Cost of Output 108113:</i>	1,000		1,800			1,800
<b>Output:108114 Reprmentation on Women's Councils</b>						
211103 Allowances	1,500		1,571			1,571
221011 Printing, Stationery, Photocopying and Binding	302		100			100
221012 Small Office Equipment	300					0
227001 Travel Inland	0		300			300
<i>Total Cost of Output 108114:</i>	2,102		1,971			1,971
<b>Total Cost of Higher LG Services</b>	<b>112,740</b>	67,364	36,391	3,000	8,878	115,633
<b>Total Cost of function Community Mobilisation and Empowerment</b>	<b>143,453</b>	<b>67,364</b>	<b>36,391</b>	<b>33,713</b>	<b>8,878</b>	<b>146,346</b>
<b>Total Cost of Community Based Services</b>	<b>143,453</b>	67,364	36,391	33,713	8,878	146,346

# Vote: 586 Otuke District

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	103,422	91,308	108,735
Transfer of District Unconditional Grant - Wage	32,551	26,297	32,551
Locally Raised Revenues	5,315	1,500	7,480
District Unconditional Grant - Non Wage	16,740	14,697	19,254
Conditional Grant to PAF monitoring	48,816	48,815	49,449
<i>Development Revenues</i>	8,232	5,986	8,231
LGMSD (Former LGDP)	8,232	5,986	8,231
<b>Total Revenues</b>	<b>111,654</b>	<b>97,294</b>	<b>116,966</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	103,422	90,191	108,735
Wage	32,551	26,297	32,551
Non Wage	70,871	63,894	76,184
<i>Development Expenditure</i>	8,232	5,986	8,231
Domestic Development	8,232	5,985.751	8,231
Donor Development		0	0
<b>Total Expenditure</b>	<b>111,654</b>	<b>96,177</b>	<b>116,966</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	32,551	32,551				32,551
211103 Allowances	1,200		1,200			1,200
213001 Medical Expenses(To Employees)	600		600			600
213002 Incapacity, death benefits and funeral expenses	0		600			600
221011 Printing, Stationery, Photocopying and Binding	698		2,022	744		2,766
221012 Small Office Equipment	715		300			300
221014 Bank Charges and other Bank related costs	300		300			300
221017 Subscriptions	0		400			400
227001 Travel Inland	8,280		7,000	2,000		9,000
227004 Fuel, Lubricants and Oils	1,800		3,409			3,409
228002 Maintenance - Vehicles	500		2,000			2,000
<b>Total Cost of Output 138301:</b>	<b>46,644</b>	<b>32,551</b>	<b>17,831</b>	<b>2,744</b>		<b>53,126</b>
<i>Output:138302 District Planning</i>						
211103 Allowances	600					0
221011 Printing, Stationery, Photocopying and Binding	534					0
<b>Total Cost of Output 138302:</b>	<b>1,134</b>					<b>0</b>
<i>Output:138303 Statistical data collection</i>						
211103 Allowances	1,500		100			100
221011 Printing, Stationery, Photocopying and Binding	200					0
227004 Fuel, Lubricants and Oils	449					0
<b>Total Cost of Output 138303:</b>	<b>2,149</b>		<b>100</b>			<b>100</b>

# Vote: 586 Otuke District

## Workplan 10: Planning

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138304 Demographic data collection</b>							
211103	Allowances	1		100			100
<b>Total Cost of Output 138304:</b>		<b>1</b>		<b>100</b>			<b>100</b>
<b>Output:138306 Development Planning</b>							
211103	Allowances	1,930					0
221011	Printing, Stationery, Photocopying and Binding	90					0
227004	Fuel, Lubricants and Oils	320					0
<b>Total Cost of Output 138306:</b>		<b>2,340</b>					<b>0</b>
<b>Output:138307 Management Information Systems</b>							
221008	Computer Supplies and IT Services	1,899		4,000			4,000
222001	Telecommunications	0		400			400
<b>Total Cost of Output 138307:</b>		<b>1,899</b>		<b>4,400</b>			<b>4,400</b>
<b>Output:138308 Operational Planning</b>							
211103	Allowances	1,770		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	425		344			344
227004	Fuel, Lubricants and Oils	960		960			960
<b>Total Cost of Output 138308:</b>		<b>3,155</b>		<b>4,304</b>			<b>4,304</b>
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>							
211103	Allowances	33,237		31,637	1,900		33,537
221011	Printing, Stationery, Photocopying and Binding	5,363		5,737	143		5,880
227004	Fuel, Lubricants and Oils	12,975		12,075	700		12,775
<b>Total Cost of Output 138309:</b>		<b>51,575</b>		<b>49,449</b>	<b>2,743</b>		<b>52,192</b>
<b>Total Cost of Higher LG Services</b>		<b>108,896</b>	<b>32,551</b>	<b>76,184</b>	<b>5,487</b>		<b>114,222</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138378 Furniture and Fixtures (Non Service Delivery)</b>							
231006	Furniture and Fixtures	2,758	0	0	2,744	0	2,744
<b>Total LCIII: Otuke Town Council</b>							<b>2,744</b>
		LCIV: Otuke					
LCII: Barodugu	LCI: District H/q	Purchase of 1 bookshelf for office of the Internal Aud		Source:LGMSD (Former LGDP)			322
LCII: Barodugu	LCI: District H/q	Purchase of 1 bookshelf for office of the Clerck to Co		Source:LGMSD (Former LGDP)			322
LCII: Barodugu	LCI: District H/q	Purcahse of 2 office tables and desks for office of the		Source:LGMSD (Former LGDP)			700
LCII: Barodugu	LCI: District H/q	Purcahse of 2 office tables and desks for office of the		Source:LGMSD (Former LGDP)			700
LCII: Barodugu	LCI: District H/q	Purcahse of 2 office tables and desks for office of the		Source:LGMSD (Former LGDP)			700
<b>Total Cost of Output 138378:</b>		<b>2,758</b>	<b>0</b>	<b>0</b>	<b>2,744</b>	<b>0</b>	<b>2,744</b>
<b>Total Cost of Capital Purchases</b>		<b>2,758</b>	<b>0</b>	<b>0</b>	<b>2,744</b>	<b>0</b>	<b>2,744</b>
<b>Total Cost of function Local Government Planning Services</b>		<b>111,654</b>	<b>32,551</b>	<b>76,184</b>	<b>8,231</b>	<b>0</b>	<b>116,966</b>
<b>Total Cost of Planning</b>		<b>111,654</b>	<b>32,551</b>	<b>76,184</b>	<b>8,231</b>	<b>0</b>	<b>116,966</b>

# Vote: 586 Otuke District

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	44,713	21,136	47,672
Transfer of District Unconditional Grant - Wage	38,698	16,975	38,698
Locally Raised Revenues	1,450	0	2,040
District Unconditional Grant - Non Wage	4,565	4,161	6,934
<b>Total Revenues</b>	<b>44,713</b>	<b>21,136</b>	<b>47,672</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	44,713	21,136	47,672
Wage	38,698	16,975	38,698
Non Wage	6,015	4,161	8,974
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>44,713</b>	<b>21,136</b>	<b>47,672</b>

### (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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	38,698	38,698				38,698
211103 Allowances	0		1,500			1,500
213001 Medical Expenses(To Employees)	300					0
213002 Incapacity, death benefits and funeral expenses	300					0
221011 Printing, Stationery, Photocopying and Binding	200		300			300
221012 Small Office Equipment	100		200			200
221017 Subscriptions	200					0
227001 Travel Inland	680					0
227004 Fuel, Lubricants and Oils	220					0
<b>Total Cost of Output 148201:</b>	<b>40,698</b>	<b>38,698</b>	<b>2,000</b>			<b>40,698</b>
<i>Output:148202 Internal Audit</i>						
211103 Allowances	0		3,459			3,459
221011 Printing, Stationery, Photocopying and Binding	800		200			200
221014 Bank Charges and other Bank related costs	0		180			180
227001 Travel Inland	2,800		2,635			2,635
227004 Fuel, Lubricants and Oils	415		500			500
<b>Total Cost of Output 148202:</b>	<b>4,015</b>		<b>6,974</b>			<b>6,974</b>
<b>Total Cost of Higher LG Services</b>	<b>44,713</b>	<b>38,698</b>	<b>8,974</b>			<b>47,672</b>
<b>Total Cost of function Internal Audit Services</b>	<b>44,713</b>	<b>38,698</b>	<b>8,974</b>			<b>47,672</b>
<b>Total Cost of Internal Audit</b>	<b>44,713</b>	<b>38,698</b>	<b>8,974</b>			<b>47,672</b>



# **Vote: 586** Otuke District

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## **C: Status of Arrears**

# **Vote: 586** Otuke District

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