

VOTE: 915 Otuke District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		273,710
o/w Higher Local Government		91,389
o/w Lower Local Government		182,322
Discretionary Government Transfers		3,299,065
o/w Higher Local Government		2,895,347
o/w Lower Local Government		403,718
Conditional Government Transfers		16,821,754
o/w Higher Local Government		16,821,754
o/w Lower Local Government		0
Other Government Transfers		582,986
o/w Higher Local Government		582,986
o/w Lower Local Government		0
External Financing		360,055
o/w Higher Local Government		360,055
o/w Lower Local Government		0
Grand Total		21,337,570
	o/w Higher Local Government	20,751,531
	o/w Lower Local Government	586,040

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A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
<i>Uganda Shillings Thousands</i>		Approved Budget for FY 2022/23
Locally Raised Revenues		273,710
Agency Fees		34,265
Business licenses		14,618
Local Services Tax-Payable By Individuals		102,000
Market /Gate Charges		71,454
Other fees e.g. street parking fees		51,373
Discretionary Government Transfers		3,299,065
District Discretionary Equalisation Development Grant		236,320
District Unconditional Grant Non-Wage		800,718
District Unconditional Grant Wage		1,741,825
Urban Discretionary Equalisation Development Grant		19,633
Urban Unconditional Grant Wage		381,007
Urban Unconditional Non-Wage		119,563
Conditional Government Transfers		16,821,754
Programme Conditional Grant - Development		3,310,188
Programme Conditional Grant - Wage Recurrent		9,926,322
Sector Conditional Grant (Non-Wage)		3,270,429
Transitional Conditional Grant - Development		314,815
Other Government Transfers		582,986
Results Based Financing (RBF)		125,934
Support to PLE (UNEB)		11,000
Uganda Road Fund (URF)		416,052
Uganda Women Entrepreneurship Program(UWEP)		15,000
Youth Livelihood Programme (YLP)		15,000
External Financing		360,055
Global Alliance for Vaccines and Immunization (GAVI)		63,335
Global Fund for HIV, TB & Malaria		2,720
The AIDS Support Organisation (TASO)		1,000
United Nations Children Fund (UNICEF)		175,000
United Nations Population Fund (UNPF)		24,000
World Health Organisation (WHO)		94,000
Total Revenues Shares		21,337,570

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	1,349,237	7,348	0	0	1,356,585
o/w: Wage:	885,600	0	0	0	885,600
Non-Wage Recurrent:	236,620	7,348	0	0	243,967
Development:	227,017	0	0	0	227,017
TOURISM DEVELOPMENT	4,453	1,500	0	0	5,953
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,453	1,500	0	0	5,953
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	762,010	7,311	0	0	769,321
o/w: Wage:	255,541	0	0	0	255,541
Non-Wage Recurrent:	85,000	7,311	0	0	92,311
Development:	421,469	0	0	0	421,469
PRIVATE SECTOR DEVELOPMENT	33,596	1,242	0	0	34,838
o/w: Wage:	22,512	0	0	0	22,512
Non-Wage Recurrent:	11,084	1,242	0	0	12,326
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	577,678	0	416,052	0	993,730
o/w: Wage:	62,996	0	0	0	62,996
Non-Wage Recurrent:	2,470	0	416,052	0	418,521
Development:	512,213	0	0	0	512,213
HUMAN CAPITAL DEVELOPMENT	13,377,681	1,800	136,934	0	13,852,470
o/w: Wage:	9,114,861	0	0	0	9,114,861
Non-Wage Recurrent:	1,977,791	1,800	136,934	0	2,116,525
Development:	2,285,028	0	0	336,055	2,621,083
PUBLIC SECTOR TRANSFORMATION	2,621,108	97,864	0	0	2,718,972
o/w: Wage:	1,054,055	0	0	0	1,054,055
Non-Wage Recurrent:	1,151,580	97,864	0	0	1,249,445
Development:	415,473	0	0	0	415,473
COMMUNITY MOBILIZATION AND MINDSET CHANGE	241,936	5,526	30,000	0	301,461
o/w: Wage:	184,373	0	0	0	184,373

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	57,563	5,526	30,000	0	93,088
Development:	0	0	0	24,000	24,000
GOVERNANCE AND SECURITY	680,877	103,073	0	0	783,949
o/w: Wage:	247,764	0	0	0	247,764
Non-Wage Recurrent:	433,112	103,073	0	0	536,185
Development:	0	0	0	0	0
DEVELOPMENT PLAN IMPLEMENTATION	472,244	48,047	0	0	520,292
o/w: Wage:	221,451	0	0	0	221,451
Non-Wage Recurrent:	231,038	48,047	0	0	279,085
Development:	19,755	0	0	0	19,755
Grand Total	20,120,819	273,710	582,986	0	21,337,570
Grand Total Wage	12,049,153	0	0	0	12,049,153
Grand Total Non-Wage Recurrent	4,190,710	273,710	582,986	0	5,047,406
Grand Total Development	3,880,955	0	0	360,055	4,241,010

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A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	2,718,972
o/w Higher Local Government	2,499,660
o/w Lower Local Government	219,312
Finance	312,466
o/w Higher Local Government	233,524
o/w Lower Local Government	78,942
Statutory bodies	776,196
o/w Higher Local Government	654,375
o/w Lower Local Government	121,821
Production and Marketing	1,356,585
o/w Higher Local Government	1,339,915
o/w Lower Local Government	16,670
Health	4,454,075
o/w Higher Local Government	4,447,520
o/w Lower Local Government	6,555
Education	9,400,395
o/w Higher Local Government	9,395,390
o/w Lower Local Government	5,005
Roads and Engineering	993,730
o/w Higher Local Government	882,824
o/w Lower Local Government	110,906
Water	518,569
o/w Higher Local Government	518,569
o/w Lower Local Government	0
Natural Resources	250,752
o/w Higher Local Government	242,863
o/w Lower Local Government	7,889
Community Based Services	301,461
o/w Higher Local Government	285,281
o/w Lower Local Government	16,180
Planning	150,849
o/w Higher Local Government	148,649
o/w Lower Local Government	2,200
Internal Audit	62,730
o/w Higher Local Government	62,170

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Lower Local Government	560
Trade, Industry and Local Development	40,790
o/w Higher Local Government	40,790
o/w Lower Local Government	0
Grand Total	21,337,570
o/w Higher Local Government	20,751,531
o/w: Wage:	12,049,153
Non-Wage Recurrent:	4,618,542
Domestic Devt:	3,723,780
External Financing:	360,055
o/w Lower Local Government	586,040
o/w: Wage:	0
Non-Wage Recurrent:	428,865
Domestic Devt:	157,175
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	2,303,499
Urban Unconditional Grant Wage	381,007
District Unconditional Grant Non-Wage	93,909
District Unconditional Grant Wage	673,048
Locally Raised Revenues	22,847
Multi-Sectoral Transfers to LLGs_NonWage	177,861
Sector Conditional Grant (Non-Wage)	954,827
Development Revenues	415,473
Transitional Conditional Grant - Development	300,000
District Discretionary Equalisation Development Grant	74,022
Multi-Sectoral Transfers to LLGs_Gou	41,451
Total Revenues Shares	2,718,972
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,054,055
Non Wage	1,249,445
Development Expenditure	
Domestic Development	415,473
External Financing	0
Total Expenditure	2,718,972

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000

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221008 Information and Communication Technology Supplies.	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	200	0	0	200
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	160	0	0	160
223006 Water	0	600	0	0	600
225101 Consultancy Services	0	2,400	0	0	2,400
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	5,500	0	0	5,500
Total Cost of Planning and Budgeting services	0	67,260	0	0	67,260
Total Cost of Strengthening Accountability	0	67,260	0	0	67,260
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	200	0	0	200
222001 Information and Communication Technology Services.	0	300	0	0	300
222002 Postage and Courier	0	150	0	0	150
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Recruitment services	0	4,850	0	0	4,850
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,054,055	0	0	0	1,054,055
221011 Printing, Stationery, Photocopying and Binding	0	4,597	0	0	4,597
352880 Salary Arrears Budgeting	0	84,287	0	0	84,287
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,054,055	88,885	0	0	1,142,939
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,300	0	0	2,300

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221009 Welfare and Entertainment	0	200	0	0	200
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Capacity Strengthening	0	11,500	0	0	11,500
Budget Output 390012 Implementation of Pension Reforms					
273104 Pension	0	267,302	0	0	267,302
273105 Gratuity	0	578,714	0	0	578,714
352881 Pension and Gratuity Arrears Budgeting	0	24,523	0	0	24,523
Total Cost of Implementation of Pension Reforms	0	870,539	0	0	870,539
Budget Output 390014 Development and Operationalion of Human Resource System					
312121 Non-Residential Buildings - Acquisition	0	0	364,144	0	364,144
Total for LCIII: Otuke Town Council	County: Otuke				364,144
LCII: Barodugu	Dist.HQ	Non Residential Buildings Contractor	Source: District Discretionary Equalisation Development Grant		64,144
LCII: Barodugu	District HQ	Non Residential Buildings Contractor	Source: Transitional Conditional Grant - Development		300,000
Total Cost of Development and Operationalion of Human Resource System	0	0	364,144	0	364,144
Budget Output 390017 Public Service Performance management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221001 Advertising and Public Relations	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	600	0	0	600
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Public Service Performance management	0	5,300	0	0	5,300
Budget Output 390018 Statutory Services					
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221003 Staff Training	0	3,000	9,878	0	12,878
Total for LCIII: Otuke Town Council	County: Otuke				9,878
LCII: Barodugu	HQ	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant		9,878
221009 Welfare and Entertainment	0	7,467	0	0	7,467

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221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	600	0	0	600
228002 Maintenance-Transport Equipment	0	382	0	0	382
Total Cost of Statutory Services	0	23,249	9,878	0	33,127
Total Cost of Human Resource Management	1,054,055	1,004,323	374,022	0	2,432,400
Total Cost of PUBLIC SECTOR TRANSFORMATION	1,054,055	1,071,583	374,022	0	2,499,660
Total Cost of Administration and Management	1,054,055	1,071,583	374,022	0	2,499,660
Total Cost of Administration	1,054,055	1,071,583	374,022	0	2,499,660

Subcounty / Town Council / Division: 237358 Orum Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,500	0	2,500
227001 Travel inland	0	6,623	0	0	6,623
Total Cost of Capacity Strengthening	0	6,623	2,500	0	9,123
Total Cost of Human Resource Management	0	6,623	2,500	0	9,123
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	6,623	2,500	0	9,123
Total Cost of Administration and Management	0	6,623	2,500	0	9,123
Total Cost of 237358 Orum Subcounty	0	6,623	2,500	0	9,123

Subcounty / Town Council / Division: 237359 Adwari Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					

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Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,022	0	2,022
227001 Travel inland	0	3,135	0	0	3,135
Total Cost of Capacity Strengthening	0	3,135	2,022	0	5,157
Total Cost of Human Resource Management	0	3,135	2,022	0	5,157
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	3,135	2,022	0	5,157
Total Cost of Administration and Management	0	3,135	2,022	0	5,157
Total Cost of 237359 Adwari Subcounty	0	3,135	2,022	0	5,157

Subcounty / Town Council / Division: 237360 Alango Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	4,248	0	4,248
227001 Travel inland	0	9,876	0	0	9,876
Total Cost of Capacity Strengthening	0	9,876	4,248	0	14,123
Total Cost of Human Resource Management	0	9,876	4,248	0	14,123
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	9,876	4,248	0	14,123
Total Cost of Administration and Management	0	9,876	4,248	0	14,123
Total Cost of 237360 Alango Subcounty	0	9,876	4,248	0	14,123

Subcounty / Town Council / Division: 237361 Olilm Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	7,142	0	7,142
227001 Travel inland	0	9,843	0	0	9,843
Total Cost of Capacity Strengthening	0	9,843	7,142	0	16,985
Total Cost of Human Resource Management	0	9,843	7,142	0	16,985
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	9,843	7,142	0	16,985

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Total Cost of Administration and Management	0	9,843	7,142	0	16,985
Total Cost of 237361 Olilm Subcounty	0	9,843	7,142	0	16,985

Subcounty / Town Council / Division: 237362 Ogor Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	5,087	0	5,087
227001 Travel inland	0	21,852	0	0	21,852
Total Cost of Capacity Strengthening	0	21,852	5,087	0	26,939
Total Cost of Human Resource Management	0	21,852	5,087	0	26,939
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	21,852	5,087	0	26,939
Total Cost of Administration and Management	0	21,852	5,087	0	26,939
Total Cost of 237362 Ogor Subcounty	0	21,852	5,087	0	26,939

Subcounty / Town Council / Division: 237363 Ogwette Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	5,200	0	5,200
227001 Travel inland	0	20,044	0	0	20,044
Total Cost of Capacity Strengthening	0	20,044	5,200	0	25,244
Total Cost of Human Resource Management	0	20,044	5,200	0	25,244
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	20,044	5,200	0	25,244
Total Cost of Administration and Management	0	20,044	5,200	0	25,244
Total Cost of 237363 Ogwette Subcounty	0	20,044	5,200	0	25,244

Subcounty / Town Council / Division: 237364 Okwang Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	1,600	0	1,600
227001 Travel inland	0	8,300	0	0	8,300
Total Cost of Capacity Strengthening	0	8,300	1,600	0	9,900
Total Cost of Human Resource Management	0	8,300	1,600	0	9,900
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	8,300	1,600	0	9,900
Total Cost of Administration and Management	0	8,300	1,600	0	9,900
Total Cost of 237364 Okwang Subcounty	0	8,300	1,600	0	9,900

Subcounty / Town Council / Division: 237365 Otuke Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
225201 Consultancy Services-Capital	0	0	10,534	0	10,534
227001 Travel inland	0	40,793	0	0	40,793
Total Cost of Capacity Strengthening	0	40,793	10,534	0	51,327
Total Cost of Human Resource Management	0	40,793	10,534	0	51,327
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	40,793	10,534	0	51,327
Total Cost of Administration and Management	0	40,793	10,534	0	51,327
Total Cost of 237365 Otuke Town Council	0	40,793	10,534	0	51,327

Subcounty / Town Council / Division: 273757 Adwari Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	753	0	753
227001 Travel inland	0	12,140	0	0	12,140

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Total Cost of Capacity Strengthening	0	12,140	753	0	12,893
Total Cost of Human Resource Management	0	12,140	753	0	12,893
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	12,140	753	0	12,893
Total Cost of Administration and Management	0	12,140	753	0	12,893
Total Cost of 273757 Adwari Town Council	0	12,140	753	0	12,893

Subcounty / Town Council / Division: 273758 Barjobi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	753	0	753
227001 Travel inland	0	12,608	0	0	12,608
Total Cost of Capacity Strengthening	0	12,608	753	0	13,361
Total Cost of Human Resource Management	0	12,608	753	0	13,361
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	12,608	753	0	13,361
Total Cost of Administration and Management	0	12,608	753	0	13,361
Total Cost of 273758 Barjobi Town Council	0	12,608	753	0	13,361

Subcounty / Town Council / Division: 273759 Okwango Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	9,930	0	0	9,930
Total Cost of Capacity Strengthening	0	9,930	0	0	9,930
Total Cost of Human Resource Management	0	9,930	0	0	9,930
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	9,930	0	0	9,930
Total Cost of Administration and Management	0	9,930	0	0	9,930
Total Cost of 273759 Okwango Town Council	0	9,930	0	0	9,930

Subcounty / Town Council / Division: 273760 Okwong Town Council

Service Area 10 Administration and Management

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Otuke District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	9,047	0	0	9,047
Total Cost of Capacity Strengthening	0	9,047	0	0	9,047
Total Cost of Human Resource Management	0	9,047	0	0	9,047
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	9,047	0	0	9,047
Total Cost of Administration and Management	0	9,047	0	0	9,047
Total Cost of 273760 Okwong Town Council	0	9,047	0	0	9,047

Subcounty / Town Council / Division: 273761 Olilim Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	753	0	753
227001 Travel inland	0	7,620	0	0	7,620
Total Cost of Capacity Strengthening	0	7,620	753	0	8,373
Total Cost of Human Resource Management	0	7,620	753	0	8,373
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	7,620	753	0	8,373
Total Cost of Administration and Management	0	7,620	753	0	8,373
Total Cost of 273761 Olilim Town Council	0	7,620	753	0	8,373

Subcounty / Town Council / Division: 273762 Barjobi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	860	0	860
227001 Travel inland	0	6,051	0	0	6,051

VOTE: 915

Otuke District

Total Cost of Capacity Strengthening	0	6,051	860	0	6,911
Total Cost of Human Resource Management	0	6,051	860	0	6,911
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	6,051	860	0	6,911
Total Cost of Administration and Management	0	6,051	860	0	6,911
Total Cost of 273762 Barjobi	0	6,051	860	0	6,911

VOTE: 915 Otuke District

Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	312,466
District Unconditional Grant Non-Wage	125,621
District Unconditional Grant Wage	89,534
Locally Raised Revenues	18,369
Multi-Sectoral Transfers to LLGs_NonWage	78,942
Development Revenues	0
Total Revenues Shares	312,466
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	89,534
Non Wage	222,932
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	312,466

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	89,534	0	0	0	89,534
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,000	0	0	22,000
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221003 Staff Training	0	1,500	0	0	1,500

VOTE: 915 Otuke District

221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	3,900	0	0	3,900
221012 Small Office Equipment	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	536	0	0	536
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,721	0	0	1,721
227001 Travel inland	0	27,500	0	0	27,500
227004 Fuel, Lubricants and Oils	0	27,000	0	0	27,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
Total Cost of Finance and Accounting	89,534	103,057	0	0	192,591
Total Cost of Resource Mobilization and Budgeting	89,534	103,057	0	0	192,591
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,533	0	0	3,533
221016 Systems Recurrent costs	0	20,000	0	0	20,000
227001 Travel inland	0	14,400	0	0	14,400
Total Cost of Management of Government Accounts	0	40,933	0	0	40,933
Total Cost of Accountability Systems and Service Delivery	0	40,933	0	0	40,933
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	89,534	143,990	0	0	233,524
Total Cost of Financial Management and Accountability (LG)	89,534	143,990	0	0	233,524
Total Cost of Finance	89,534	143,990	0	0	233,524

Subcounty / Town Council / Division: 237358 Orum Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					

VOTE: 915 Otuke District

Budget Output 000004 Finance and Accounting

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,830	0	0	1,830
Total Cost of Finance and Accounting	0	1,830	0	0	1,830
Total Cost of Resource Mobilization and Budgeting	0	1,830	0	0	1,830
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	1,830	0	0	1,830
Total Cost of Financial Management and Accountability (LG)	0	1,830	0	0	1,830
Total Cost of 237358 Orum Subcounty	0	1,830	0	0	1,830

Subcounty / Town Council / Division: 237359 Adwari Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
Total Cost of Finance and Accounting	0	2,000	0	0	2,000
Total Cost of Resource Mobilization and Budgeting	0	2,000	0	0	2,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	2,000	0	0	2,000
Total Cost of Financial Management and Accountability (LG)	0	2,000	0	0	2,000
Total Cost of 237359 Adwari Subcounty	0	2,000	0	0	2,000

Subcounty / Town Council / Division: 237360 Alango Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
227001 Travel inland	0	1,704	0	0	1,704
Total Cost of Finance and Accounting	0	3,704	0	0	3,704
Total Cost of Resource Mobilization and Budgeting	0	3,704	0	0	3,704

VOTE: 915 Otuke District

Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	3,704	0	0	3,704
Total Cost of Financial Management and Accountability (LG)	0	3,704	0	0	3,704
Total Cost of 237360 Alango Subcounty	0	3,704	0	0	3,704

Subcounty / Town Council / Division: 237361 Olilm Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,875	0	0	3,875
Total Cost of Finance and Accounting	0	3,875	0	0	3,875
Total Cost of Resource Mobilization and Budgeting	0	3,875	0	0	3,875
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	3,875	0	0	3,875
Total Cost of Financial Management and Accountability (LG)	0	3,875	0	0	3,875
Total Cost of 237361 Olilm Subcounty	0	3,875	0	0	3,875

Subcounty / Town Council / Division: 237362 Ogor Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,073	0	0	5,073
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Finance and Accounting	0	6,073	0	0	6,073
Total Cost of Resource Mobilization and Budgeting	0	6,073	0	0	6,073
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	6,073	0	0	6,073
Total Cost of Financial Management and Accountability (LG)	0	6,073	0	0	6,073
Total Cost of 237362 Ogor Subcounty	0	6,073	0	0	6,073

VOTE: 915

Otuke District

Subcounty / Town Council / Division: 237363 Ogwette Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,047	0	0	5,047
227001 Travel inland	0	2,220	0	0	2,220
Total Cost of Finance and Accounting	0	7,267	0	0	7,267
Total Cost of Resource Mobilization and Budgeting	0	7,267	0	0	7,267
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	7,267	0	0	7,267
Total Cost of Financial Management and Accountability (LG)	0	7,267	0	0	7,267
Total Cost of 237363 Ogwette Subcounty	0	7,267	0	0	7,267

Subcounty / Town Council / Division: 237364 Okwang Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,422	0	0	2,422
Total Cost of Finance and Accounting	0	2,422	0	0	2,422
Total Cost of Resource Mobilization and Budgeting	0	2,422	0	0	2,422
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	2,422	0	0	2,422
Total Cost of Financial Management and Accountability (LG)	0	2,422	0	0	2,422
Total Cost of 237364 Okwang Subcounty	0	2,422	0	0	2,422

Subcounty / Town Council / Division: 237365 Otuke Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 915 Otuke District

Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000004 Finance and Accounting

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,770	0	0	4,770
227001 Travel inland	0	16,230	0	0	16,230
Total Cost of Finance and Accounting	0	21,000	0	0	21,000
Total Cost of Resource Mobilization and Budgeting	0	21,000	0	0	21,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	21,000	0	0	21,000
Total Cost of Financial Management and Accountability (LG)	0	21,000	0	0	21,000
Total Cost of 237365 Otuke Town Council	0	21,000	0	0	21,000

Subcounty / Town Council / Division: 273757 Adwari Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
227001 Travel inland	0	1,680	0	0	1,680
Total Cost of Finance and Accounting	0	4,680	0	0	4,680
Total Cost of Resource Mobilization and Budgeting	0	4,680	0	0	4,680
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	4,680	0	0	4,680
Total Cost of Financial Management and Accountability (LG)	0	4,680	0	0	4,680
Total Cost of 273757 Adwari Town Council	0	4,680	0	0	4,680

Subcounty / Town Council / Division: 273758 Barjobi Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,700	0	0	9,700

VOTE: 915 Otuke District

Total Cost of Finance and Accounting	0	9,700	0	0	9,700
Total Cost of Resource Mobilization and Budgeting	0	9,700	0	0	9,700
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	9,700	0	0	9,700
Total Cost of Financial Management and Accountability (LG)	0	9,700	0	0	9,700
Total Cost of 273758 Barjobi Town Council	0	9,700	0	0	9,700

Subcounty / Town Council / Division: 273759 Okwango Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,950	0	0	1,950
227001 Travel inland	0	961	0	0	961
Total Cost of Finance and Accounting	0	2,911	0	0	2,911
Total Cost of Resource Mobilization and Budgeting	0	2,911	0	0	2,911
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	2,911	0	0	2,911
Total Cost of Financial Management and Accountability (LG)	0	2,911	0	0	2,911
Total Cost of 273759 Okwango Town Council	0	2,911	0	0	2,911

Subcounty / Town Council / Division: 273760 Okwong Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
Total Cost of Finance and Accounting	0	4,000	0	0	4,000
Total Cost of Resource Mobilization and Budgeting	0	4,000	0	0	4,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	4,000	0	0	4,000
Total Cost of Financial Management and Accountability (LG)	0	4,000	0	0	4,000

VOTE: 915 Otuke District

Total Cost of 273760 Okwong Town Council	0	4,000	0	0	4,000
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Subcounty / Town Council / Division: 273761 Olilim Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,481	0	0	5,481
Total Cost of Finance and Accounting	0	5,481	0	0	5,481
Total Cost of Resource Mobilization and Budgeting	0	5,481	0	0	5,481
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	5,481	0	0	5,481
Total Cost of Financial Management and Accountability (LG)	0	5,481	0	0	5,481
Total Cost of 273761 Olilim Town Council	0	5,481	0	0	5,481

Subcounty / Town Council / Division: 273762 Barjobi

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
Total Cost of Finance and Accounting	0	4,000	0	0	4,000
Total Cost of Resource Mobilization and Budgeting	0	4,000	0	0	4,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	4,000	0	0	4,000
Total Cost of Financial Management and Accountability (LG)	0	4,000	0	0	4,000
Total Cost of 273762 Barjobi	0	4,000	0	0	4,000

VOTE: 915 Otuke District

Statutory bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	776,196
District Unconditional Grant Non-Wage	379,199
District Unconditional Grant Wage	247,764
Locally Raised Revenues	27,411
Multi-Sectoral Transfers to LLGs_NonWage	121,821
Development Revenues	0
Total Revenues Shares	776,196
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	247,764
Non Wage	528,432
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	776,196

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211107 Boards, Committees and Council Allowances	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Facilities Management	0	6,400	0	0	6,400
Budget Output 000004 Finance and Accounting					
211107 Boards, Committees and Council Allowances	0	9,200	0	0	9,200
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400

VOTE: 915 Otuke District

227001 Travel inland	0	1,600	0	0	1,600
Total Cost of Finance and Accounting	0	11,200	0	0	11,200
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	27,796	0	0	0	27,796
211107 Boards, Committees and Council Allowances	0	19,000	0	0	19,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Human Resource Management	27,796	21,000	0	0	48,796
Budget Output 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	4,720	0	0	4,720
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
227001 Travel inland	0	484	0	0	484
Total Cost of Procurement and Disposal Services	0	5,404	0	0	5,404
Budget Output 000011 Communication and Public Relations					
221012 Small Office Equipment	0	601	0	0	601
227001 Travel inland	0	10,201	0	0	10,201
227004 Fuel, Lubricants and Oils	0	20,400	0	0	20,400
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Communication and Public Relations	0	35,203	0	0	35,203
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	219,968	0	0	0	219,968
211105 Ex-Gratia for Political leaders.	0	237,239	0	0	237,239
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800	0	0	800
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	611	0	0	611
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
221012 Small Office Equipment	0	800	0	0	800
223005 Electricity	0	600	0	0	600
223006 Water	0	600	0	0	600
227001 Travel inland	0	5,153	0	0	5,153
227004 Fuel, Lubricants and Oils	0	9,200	0	0	9,200
228002 Maintenance-Transport Equipment	0	1,400	0	0	1,400
Total Cost of Administrative and Support Services	219,968	259,003	0	0	478,971

VOTE: 915 Otuke District

Total Cost of Institutional Coordination	247,764	338,210	0	0	585,975
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211107 Boards, Committees and Council Allowances	0	58,400	0	0	58,400
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Legal advisory services	0	68,400	0	0	68,400
Total Cost of Policy and Legislation Processes	0	68,400	0	0	68,400
Total Cost of GOVERNANCE AND SECURITY	247,764	406,610	0	0	654,375
Total Cost of Legislation and Oversight	247,764	406,610	0	0	654,375
Total Cost of Statutory bodies	247,764	406,610	0	0	654,375

Subcounty / Town Council / Division: 237358 Orum Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	4,920	0	0	4,920
Total Cost of Administrative and Support Services	0	4,920	0	0	4,920
Total Cost of Institutional Coordination	0	4,920	0	0	4,920
Total Cost of GOVERNANCE AND SECURITY	0	4,920	0	0	4,920
Total Cost of Legislation and Oversight	0	4,920	0	0	4,920
Total Cost of 237358 Orum Subcounty	0	4,920	0	0	4,920

Subcounty / Town Council / Division: 237359 Adwari Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	4,000	0	0	4,000
Total Cost of Administrative and Support Services	0	4,000	0	0	4,000
Total Cost of Institutional Coordination	0	4,000	0	0	4,000

VOTE: 915 Otuke District

Total Cost of GOVERNANCE AND SECURITY	0	4,000	0	0	4,000
Total Cost of Legislation and Oversight	0	4,000	0	0	4,000
Total Cost of 237359 Adwari Subcounty	0	4,000	0	0	4,000

Subcounty / Town Council / Division: 237360 Alango Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	10,380	0	0	10,380
Total Cost of Administrative and Support Services	0	10,380	0	0	10,380
Total Cost of Institutional Coordination	0	10,380	0	0	10,380
Total Cost of GOVERNANCE AND SECURITY	0	10,380	0	0	10,380
Total Cost of Legislation and Oversight	0	10,380	0	0	10,380
Total Cost of 237360 Alango Subcounty	0	10,380	0	0	10,380

Subcounty / Town Council / Division: 237361 Olilm Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,999	0	0	10,999
Total Cost of Administrative and Support Services	0	10,999	0	0	10,999
Total Cost of Institutional Coordination	0	10,999	0	0	10,999
Total Cost of GOVERNANCE AND SECURITY	0	10,999	0	0	10,999
Total Cost of Legislation and Oversight	0	10,999	0	0	10,999
Total Cost of 237361 Olilm Subcounty	0	10,999	0	0	10,999

Subcounty / Town Council / Division: 237362 Ogor Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					

VOTE: 915 Otuke District

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,258	0	0	8,258
Total Cost of Administrative and Support Services	0	8,258	0	0	8,258
Total Cost of Institutional Coordination	0	8,258	0	0	8,258
Total Cost of GOVERNANCE AND SECURITY	0	8,258	0	0	8,258
Total Cost of Legislation and Oversight	0	8,258	0	0	8,258
Total Cost of 237362 Ogor Subcounty	0	8,258	0	0	8,258

Subcounty / Town Council / Division: 237363 Ogwette Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,730	0	0	10,730
Total Cost of Administrative and Support Services	0	10,730	0	0	10,730
Total Cost of Institutional Coordination	0	10,730	0	0	10,730
Total Cost of GOVERNANCE AND SECURITY	0	10,730	0	0	10,730
Total Cost of Legislation and Oversight	0	10,730	0	0	10,730
Total Cost of 237363 Ogwette Subcounty	0	10,730	0	0	10,730

Subcounty / Town Council / Division: 237364 Okwang Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,500	0	0	6,500
Total Cost of Administrative and Support Services	0	6,500	0	0	6,500
Total Cost of Institutional Coordination	0	6,500	0	0	6,500
Total Cost of GOVERNANCE AND SECURITY	0	6,500	0	0	6,500
Total Cost of Legislation and Oversight	0	6,500	0	0	6,500
Total Cost of 237364 Okwang Subcounty	0	6,500	0	0	6,500

VOTE: 915 Otuke District

Subcounty / Town Council / Division: 237365 Otuke Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,200	0	0	21,200
Total Cost of Administrative and Support Services	0	21,200	0	0	21,200
Total Cost of Institutional Coordination	0	21,200	0	0	21,200
Total Cost of GOVERNANCE AND SECURITY	0	21,200	0	0	21,200
Total Cost of Legislation and Oversight	0	21,200	0	0	21,200
Total Cost of 237365 Otuke Town Council	0	21,200	0	0	21,200

Subcounty / Town Council / Division: 273757 Adwari Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,580	0	0	6,580
Total Cost of Administrative and Support Services	0	6,580	0	0	6,580
Total Cost of Institutional Coordination	0	6,580	0	0	6,580
Total Cost of GOVERNANCE AND SECURITY	0	6,580	0	0	6,580
Total Cost of Legislation and Oversight	0	6,580	0	0	6,580
Total Cost of 273757 Adwari Town Council	0	6,580	0	0	6,580

Subcounty / Town Council / Division: 273758 Barjobi Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					

VOTE: 915 Otuke District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,300	0	0	6,300
Total Cost of Administrative and Support Services	0	6,300	0	0	6,300
Total Cost of Institutional Coordination	0	6,300	0	0	6,300
Total Cost of GOVERNANCE AND SECURITY	0	6,300	0	0	6,300
Total Cost of Legislation and Oversight	0	6,300	0	0	6,300
Total Cost of 273758 Barjobi Town Council	0	6,300	0	0	6,300

Subcounty / Town Council / Division: 273759 Okwango Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,780	0	0	7,780
Total Cost of Administrative and Support Services	0	7,780	0	0	7,780
Total Cost of Institutional Coordination	0	7,780	0	0	7,780
Total Cost of GOVERNANCE AND SECURITY	0	7,780	0	0	7,780
Total Cost of Legislation and Oversight	0	7,780	0	0	7,780
Total Cost of 273759 Okwango Town Council	0	7,780	0	0	7,780

Subcounty / Town Council / Division: 273760 Okwong Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,001	0	0	9,001
Total Cost of Administrative and Support Services	0	9,001	0	0	9,001
Total Cost of Institutional Coordination	0	9,001	0	0	9,001
Total Cost of GOVERNANCE AND SECURITY	0	9,001	0	0	9,001
Total Cost of Legislation and Oversight	0	9,001	0	0	9,001
Total Cost of 273760 Okwong Town Council	0	9,001	0	0	9,001

Subcounty / Town Council / Division: 273761 Olilim Town Council

VOTE: 915 Otuke District

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,174	0	0	7,174
Total Cost of Administrative and Support Services	0	7,174	0	0	7,174
Total Cost of Institutional Coordination	0	7,174	0	0	7,174
Total Cost of GOVERNANCE AND SECURITY	0	7,174	0	0	7,174
Total Cost of Legislation and Oversight	0	7,174	0	0	7,174
Total Cost of 273761 Olilim Town Council	0	7,174	0	0	7,174

Subcounty / Town Council / Division: 273762 Barjobi

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	8,000	0	0	8,000
Total Cost of Administrative and Support Services	0	8,000	0	0	8,000
Total Cost of Institutional Coordination	0	8,000	0	0	8,000
Total Cost of GOVERNANCE AND SECURITY	0	8,000	0	0	8,000
Total Cost of Legislation and Oversight	0	8,000	0	0	8,000
Total Cost of 273762 Barjobi	0	8,000	0	0	8,000

VOTE: 915 Otuke District

Production and Marketing

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,129,567
Programme Conditional Grant - Wage Recurrent	885,600
Programme Conditional Grant - Non Wage Recurrent	228,498
Multi-Sectoral Transfers to LLGs _NonWage	15,470
Development Revenues	227,017
Programme Conditional Grant - Development	225,817
Multi-Sectoral Transfers to LLGs _Gou	1,200
Total Revenues Shares	1,356,585
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	885,600
Non Wage	243,967
Development Expenditure	
Domestic Development	227,017
External Financing	0
Total Expenditure	1,356,585

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
224003 Agricultural Supplies and Services	0	0	5,546	0	5,546
Total for LCIII: Otuke Town Council	County: Otuke				5,546
LCII: Barodugu	HQ	Agricultural Supplies Seeds	Source: Programme Conditional Grant - Development		5,546
312216 Cycles - Acquisition	0	0	20,000	0	20,000
Total for LCIII: Otuke Town Council	County: Otuke				20,000
LCII: Barodugu	HQ	Cycles - Motocycles	Source: Programme Conditional Grant - Development		20,000
Total Cost of Planning and Budgeting services	0	0	25,546	0	25,546

VOTE: 915 Otuke District

Budget Output 010015 Extension services

211101 General Staff Salaries	885,600	0	0	0	885,600
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Total Cost of Extension services	885,600	0	0	0	885,600
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Budget Output 010016 Farmer mobilisation and sensitisation

221012 Small Office Equipment	0	800	0	0	800
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226002 Licenses	0	3,000	0	0	3,000
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227001 Travel inland	0	70,014	0	0	70,014
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227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
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Total Cost of Farmer mobilisation and sensitisation	0	89,814	0	0	89,814
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Total Cost of Institutional Strengthening and Coordination	885,600	89,814	25,546	0	1,000,960
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Total Cost of AGRO-INDUSTRIALIZATION	885,600	89,814	25,546	0	1,000,960
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Total Cost of Agricultural Extension	885,600	89,814	25,546	0	1,000,960
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Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 01 AGRO-INDUSTRIALIZATION

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 000006 Planning and Budgeting services

212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
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221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
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221009 Welfare and Entertainment	0	1,000	0	0	1,000
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221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
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222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
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223005 Electricity	0	800	0	0	800
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223006 Water	0	240	0	0	240
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227001 Travel inland	0	53,030	0	0	53,030
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227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
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228002 Maintenance-Transport Equipment	0	25,000	0	0	25,000
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Total Cost of Planning and Budgeting services	0	121,070	0	0	121,070
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Budget Output 010017 Machinery acquisition and maintenance

312231 Office Equipment - Acquisition	0	0	47,172	0	47,172
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Total for LCIII: Otuke Town Council	County: Otuke				47,172
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VOTE: 915 Otuke District

LCII: Barodugu	HQ	Irrigation and Drainage Channels - Pipeworks (Irrigation)	Source: Programme Conditional Grant - Development	47,172
Total Cost of Machinery acquisition and maintenance		0	0	47,172
Total Cost of Institutional Strengthening and Coordination		0	121,070	47,172
SubProgramme 02 Agricultural Production and Productivity				
Budget Output 010009 Research Partnerships				
224003 Agricultural Supplies and Services		0	0	8,031
Total for LCIII: Otuke Town Council		County: Otuke		8,031
LCII: Barodugu	HQ	Agricultural Supplies Seeds	Source: Programme Conditional Grant - Development	8,031
Total Cost of Research Partnerships		0	0	8,031
Total Cost of Agricultural Production and Productivity		0	0	8,031
Total Cost of AGRO-INDUSTRIALIZATION		0	121,070	55,203
Total Cost of Agricultural Production		0	121,070	55,203
Service Area 30 Agricultural Value Chain Services				

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION						
SubProgramme 01 Institutional Strengthening and Coordination						
Budget Output 010017 Machinery acquisition and maintenance						
227001 Travel inland		0	0	110,068	0	110,068
Total for LCIII: Otuke Town Council		County: Otuke				110,068
LCII: Barodugu	HQ	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development			110,068
Total Cost of Machinery acquisition and maintenance		0	0	110,068	0	110,068
Total Cost of Institutional Strengthening and Coordination		0	0	110,068	0	110,068
SubProgramme 02 Agricultural Production and Productivity						
Budget Output 010008 Capacity Strengthening						
221002 Workshops, Meetings and Seminars		0	1,640	0	0	1,640
221011 Printing, Stationery, Photocopying and Binding		0	1,524	0	0	1,524
227001 Travel inland		0	6,720	0	0	6,720
227004 Fuel, Lubricants and Oils		0	7,730	0	0	7,730
Total Cost of Capacity Strengthening		0	17,614	0	0	17,614
Total Cost of Agricultural Production and Productivity		0	17,614	0	0	17,614

VOTE: 915 Otuke District

SubProgramme 04 Agricultural Market Access and Competitiveness

Budget Output 000073 Marketing and value addition

224003 Agricultural Supplies and Services	0	0	35,000	0	35,000
Total for LCIII: Otuke Town Council	County: Otuke				35,000
LCII: Barodugu	HQtr	Agricultural Supplies Seeds	Source: Programme Conditional Grant - Development		35,000
Total Cost of Marketing and value addition	0	0	35,000	0	35,000
Total Cost of Agricultural Market Access and Competitiveness	0	0	35,000	0	35,000
Total Cost of AGRO-INDUSTRIALIZATION	0	17,614	145,068	0	162,682
Total Cost of Agricultural Value Chain Services	0	17,614	145,068	0	162,682
Total Cost of Production and Marketing	885,600	228,498	225,817	0	1,339,915

Subcounty / Town Council / Division: 237358 Orum Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
224003 Agricultural Supplies and Services	0	0	1,200	0	1,200
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Extension services	0	1,000	1,200	0	2,200
Total Cost of Institutional Strengthening and Coordination	0	1,000	1,200	0	2,200
Total Cost of AGRO-INDUSTRIALIZATION	0	1,000	1,200	0	2,200
Total Cost of Agricultural Extension	0	1,000	1,200	0	2,200
Total Cost of 237358 Orum Subcounty	0	1,000	1,200	0	2,200

Subcounty / Town Council / Division: 237360 Alango Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					

VOTE: 915 Otuke District

221008 Information and Communication Technology Supplies.	0	400	0	0	400
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Extension services	0	2,400	0	0	2,400
Total Cost of Institutional Strengthening and Coordination	0	2,400	0	0	2,400
Total Cost of AGRO-INDUSTRIALIZATION	0	2,400	0	0	2,400
Total Cost of Agricultural Extension	0	2,400	0	0	2,400
Total Cost of 237360 Alango Subcounty	0	2,400	0	0	2,400

Subcounty / Town Council / Division: 237362 Ogor Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
221008 Information and Communication Technology Supplies.	0	800	0	0	800
Total Cost of Extension services	0	800	0	0	800
Total Cost of Institutional Strengthening and Coordination	0	800	0	0	800
Total Cost of AGRO-INDUSTRIALIZATION	0	800	0	0	800
Total Cost of Agricultural Extension	0	800	0	0	800
Total Cost of 237362 Ogor Subcounty	0	800	0	0	800

Subcounty / Town Council / Division: 237363 Ogwette Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	800	0	0	800
Total Cost of Extension services	0	800	0	0	800
Total Cost of Institutional Strengthening and Coordination	0	800	0	0	800
Total Cost of AGRO-INDUSTRIALIZATION	0	800	0	0	800
Total Cost of Agricultural Extension	0	800	0	0	800
Total Cost of 237363 Ogwette Subcounty	0	800	0	0	800

VOTE: 915 Otuke District

Subcounty / Town Council / Division: 237365 Otuke Town Council

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
221008 Information and Communication Technology Supplies.	0	903	0	0	903
227001 Travel inland	0	6,948	0	0	6,948
Total Cost of Extension services	0	7,851	0	0	7,851
Total Cost of Institutional Strengthening and Coordination	0	7,851	0	0	7,851
Total Cost of AGRO-INDUSTRIALIZATION	0	7,851	0	0	7,851
Total Cost of Agricultural Extension	0	7,851	0	0	7,851
Total Cost of 237365 Otuke Town Council	0	7,851	0	0	7,851

Subcounty / Town Council / Division: 273757 Adwari Town Council

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
221012 Small Office Equipment	0	151	0	0	151
Total Cost of Extension services	0	151	0	0	151
Total Cost of Institutional Strengthening and Coordination	0	151	0	0	151
Total Cost of AGRO-INDUSTRIALIZATION	0	151	0	0	151
Total Cost of Agricultural Extension	0	151	0	0	151
Total Cost of 273757 Adwari Town Council	0	151	0	0	151

Subcounty / Town Council / Division: 273760 Okwong Town Council

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					

VOTE: 915 Otuke District

Budget Output 010015 Extension services

227001 Travel inland	0	2,400	0	0	2,400
Total Cost of Extension services	0	2,400	0	0	2,400
Total Cost of Institutional Strengthening and Coordination	0	2,400	0	0	2,400
Total Cost of AGRO-INDUSTRIALIZATION	0	2,400	0	0	2,400
Total Cost of Agricultural Extension	0	2,400	0	0	2,400
Total Cost of 273760 Okwong Town Council	0	2,400	0	0	2,400

Subcounty / Town Council / Division: 273761 Olilim Town Council

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
221012 Small Office Equipment	0	68	0	0	68
Total Cost of Extension services	0	68	0	0	68
Total Cost of Institutional Strengthening and Coordination	0	68	0	0	68
Total Cost of AGRO-INDUSTRIALIZATION	0	68	0	0	68
Total Cost of Agricultural Extension	0	68	0	0	68
Total Cost of 273761 Olilim Town Council	0	68	0	0	68

VOTE: 915 Otuke District

Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	3,047,946
Programme Conditional Grant - Wage Recurrent	2,658,505
Programme Conditional Grant - Non Wage Recurrent	256,951
Other Transfers from Central Government	125,934
Multi-Sectoral Transfers to LLGs_NonWage	6,555
Development Revenues	1,406,129
Programme Conditional Grant - Development	1,070,074
External Financing	336,055
Total Revenues Shares	4,454,075
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	2,658,505
Non Wage	389,441
Development Expenditure	
Domestic Development	1,070,074
External Financing	336,055
Total Expenditure	4,454,075

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320022 Immunisation Services					
227001 Travel inland	0	0	0	227,172	227,172
Total for LCIII: Otuke Town Council	County: Otuke				227,172
LCII: Barodugu	DHO HEALTH	Travel Inland - Facilitation	Source: External Financing		52,172
LCII: Barodugu	DHO OFFICE	Travel Inland - Expenses	Source: External Financing		175,000
Total Cost of Immunisation Services	0	0	0	227,172	227,172
Budget Output 320034 Prevention and Rehabilitaion services					

VOTE: 915 Otuke District

227001 Travel inland		0	5,771	0	0	5,771
Total Cost of Prevention and Rehabilitation services		0	5,771	0	0	5,771
Budget Output 320113 Prevention and rehabilitation services						
227001 Travel inland		0	5,771	0	65,056	70,827
Total for LCIII: Otuke Town Council	County: Otuke					65,056
LCII: Barodugu	DHO OFFICE	Travel Inland - Allowances	Source: External Financing			65,056
Total Cost of Prevention and rehabilitation services		0	5,771	0	65,056	70,827
Budget Output 320165 Primary Health care services						
263308 Sector Conditional Grant (Non-Wage)		0	211,814	0	0	211,814
Total for LCIII: Orum Subcounty	County: Otuke					21,192
LCII: Abongorwot	ANEPROMOTO	ANEPROMOTO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent			7,064
LCII: Abongorwot	ATING	ATING HC II	Source: Programme Conditional Grant - Non Wage Recurrent			7,064
LCII: Abongorwot	BAROCOK	BAROCOK HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent			7,064
Total for LCIII: Adwari Subcounty	County: Otuke					21,192
LCII: Adyerakonya	ACANE	ACANE HC II	Source: Programme Conditional Grant - Non Wage Recurrent			7,064
LCII: Adyerakonya	OKWANG	OKWANG HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent			14,128
Total for LCIII: Alango Subcounty	County: Otuke					42,277
LCII: Agweng	ALIWANG	ALIWANG HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent			6,957
LCII: Alango	ALANGO HC II	ALANGO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent			7,064
LCII: Alango	OGWETE HC III	OGWETE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent			14,128
LCII: Amintenyo	OKWONGO HC III	OKWONGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent			14,128
Total for LCIII: Olilm Subcounty	County: Otuke					14,128
LCII: Alula	Olilim HC III	OLILIM HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent			14,128
Total for LCIII: Ogor Subcounty	County: Otuke					7,064
LCII: Anyalima	OLURO	OLURO HC II	Source: Programme Conditional Grant - Non Wage Recurrent			7,064
Total for LCIII: Okwang Subcounty	County: Otuke					35,320
LCII: Amoyai	AMUNGA	AMUNGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent			7,064

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LCII: Amoyai	Atangwata HC III	ATANGWATA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	14,128
LCII: Amoyai	BARJOBI	BARJOBI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	14,128
Total for LCIII: Otuke Town Council		County: Otuke		70,640
LCII: Alai	ORUM	ORUM HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent	70,640
263402 Transfer to Other Government Units		0	125,934	0
Total for LCIII: Adwari Subcounty		County: Otuke		15,926
LCII: Olarokwon	OKWONGO HC III	OKWONGO HC III	Source: Other Transfers from Central Government	15,926
Total for LCIII: Alango Subcounty		County: Otuke		6,847
LCII: Omito	ALIWANG HC III	ALIWANG HC III	Source: Other Transfers from Central Government	6,847
Total for LCIII: Olilm Subcounty		County: Otuke		13,931
LCII: Angetta	OLILIM HC III	OLILIM HC III	Source: Other Transfers from Central Government	13,931
Total for LCIII: Ogor Subcounty		County: Otuke		10,275
LCII: Atanggwata	ATANGWATA HC III	ATANGWATA HC III	Source: Other Transfers from Central Government	10,275
Total for LCIII: Ogwette Subcounty		County: Otuke		9,759
LCII: Ogwette	OGWETE HC III	OGWETE HC III	Source: Other Transfers from Central Government	9,759
Total for LCIII: Okwang Subcounty		County: Otuke		26,333
LCII: Amoyai	BARJOBI HC III	BARJOBI HC III	Source: Other Transfers from Central Government	10,337
LCII: Olworngu	OKWANG HC III	OKWANG HC III	Source: Other Transfers from Central Government	15,996
Total for LCIII: Otuke Town Council		County: Otuke		42,863
LCII: Barodugu	DHO OFFICE	DHO OFFICE	Source: Other Transfers from Central Government	10,049
LCII: Barodugu	ORUM HC IV	ORUM HC IV	Source: Other Transfers from Central Government	32,815
312111 Residential Buildings - Acquisition		0	0	290,000
Total for LCIII: Alango Subcounty		County: Otuke		290,000
LCII: Alango	2 Twin staff houses Alango HC II	Professional Engineering Services-Architectural Designs	Source: Programme Conditional Grant - Development	290,000
312121 Non-Residential Buildings - Acquisition		0	0	612,725
Total for LCIII: Alango Subcounty		County: Otuke		570,000
LCII: Alango	2 5 STANCE PIT LATRINE AT ALANGO HC II	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	50,000
LCII: Alango	ALANGO HC II	Residential Building Contractor	Source: Programme Conditional Grant - Development	520,000

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Total for LCIII: Otuke Town Council		County: Otuke				42,725
LCII: Barodugu	2 STANCE DRAINABLE PIT LATRINE ORUM HC IV	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			17,725
LCII: Barodugu	TOILET AT DHO OFFICE	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			25,000
312139 Other Structures - Acquisition		0	0	14,000	0	14,000
Total for LCIII: Alango Subcounty		County: Otuke				14,000
LCII: Alango	Incinerator at Alango HCIII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			7,000
LCII: Alango	Placenta pit Alango HCIII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			7,000
313111 Residential Buildings - Improvement		0	0	35,000	0	35,000
Total for LCIII: Olilm Subcounty		County: Otuke				35,000
LCII: Angetta	Renovation of staff house at Olilm HC III	Sports Equipment - Assorted Sport Gears	Source: Programme Conditional Grant - Development			35,000
313121 Non-Residential Buildings - Improvement		0	0	40,000	0	40,000
Total for LCIII: Otuke Town Council		County: Otuke				40,000
LCII: Barodugu	DHO OFFICE	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development			40,000
Total Cost of Primary Health care services		0	337,748	991,725	0	1,329,473
Total Cost of Population Health, Safety and Management		0	349,289	991,725	292,228	1,633,243
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	349,289	991,725	292,228	1,633,243
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION						
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
227001 Travel inland		0	2,000	0	0	2,000
Total Cost of Data Management and Dissemination		0	2,000	0	0	2,000
Total Cost of Resource Mobilization and Budgeting		0	2,000	0	0	2,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION		0	2,000	0	0	2,000
Total Cost of Primary HealthCare		0	351,289	991,725	292,228	1,635,243
Service Area 30 Health Management and Supervision						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					

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Budget Output 320066 Health System Strengthening

211101 General Staff Salaries	2,658,505	0	0	0	2,658,505
212103 Incapacity benefits (Employees)	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	400	0	0	400
223005 Electricity	0	800	0	0	800
227001 Travel inland	0	9,000	0	43,827	52,827

Total for LCIII: Otuke Town Council **County: Otuke** **43,827**

LCII: Barodugu Travel Inland - Expenses Source: External Financing 41,828

LCII: Barodugu DHO OFFICE Travel Inland - Facilitation Source: External Financing 1,999

227004 Fuel, Lubricants and Oils 0 9,496 0 0 9,496

228001 Maintenance-Buildings and Structures 0 300 0 0 300

228002 Maintenance-Transport Equipment 0 9,500 0 0 9,500

Total Cost of Health System Strengthening **2,658,505** **31,596** **0** **43,827** **2,733,928**

Total Cost of Population Health, Safety and Management **2,658,505** **31,596** **0** **43,827** **2,733,928**

SubProgramme 04 Labour and employment services

Budget Output 000023 Inspection and Monitoring

225204 Monitoring and Supervision of capital work 0 0 53,504 0 53,504

Total for LCIII: Alango Subcounty **County: Otuke** **46,000**

LCII: Alango ALANGO HC II MONITORING AND SUPERVISION OF CAPITAL WORKS UPGRADE OF ALANGO HCII-HCIII Source: Programme Conditional Grant - Development 46,000

Total for LCIII: Otuke Town Council **County: Otuke** **7,504**

LCII: Barodugu OLILIM,ORUM,DHO OFFICE MONITORING AND SUPERVISION OF CAPITAL WORKS FORMULA AND PERFORMANCE PART Source: Programme Conditional Grant - Development 7,504

263310 Sector Development Grant 0 0 24,845 0 24,845

Total for LCIII: Alango Subcounty **County: Otuke** **750**

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LCII: Alango	ALANGO HC II	RETENTION PAYMENT OF OPD BLOCK AT ALANGO LC II	Source: Programme Conditional Grant - Development	750		
Total for LCIII: Ogor Subcounty		County: Otuke		814		
LCII: Oluro	ACANE HC II	PAYMENT OF RETENTION OF 2 STANCE PIT LATRINE AT ACANE HC II	Source: Programme Conditional Grant - Development	814		
Total for LCIII: Ogwette Subcounty		County: Otuke		22,175		
LCII: Alir	OLURO HC II	RETENTION PAYMENT FOR OPD BLOCK AT OLURO HC II	Source: Programme Conditional Grant - Development	750		
LCII: Ogwette	Ogwete HC II	Payment of retention for 5 stance pit latrine at Ogwete HC II	Source: Programme Conditional Grant - Development	1,250		
LCII: Ogwette	OGWETE HC II	Retention Payment for staff house at Ogwete HC II	Source: Programme Conditional Grant - Development	7,125		
LCII: Ogwette	Ogwete HCII	payment of Retention for Ogwete HC II maternity ward	Source: Programme Conditional Grant - Development	13,050		
Total for LCIII: Okwang Subcounty		County: Otuke		1,106		
LCII: Amoyai	BARJOBI HC III	RETENTION PAYMENT OF OPD BLOCK AT BARJOBI HC III	Source: Programme Conditional Grant - Development	1,106		
Total Cost of Inspection and Monitoring		0	0	78,349	0	78,349
Total Cost of Labour and employment services		0	0	78,349	0	78,349
Total Cost of HUMAN CAPITAL DEVELOPMENT		2,658,505	31,596	78,349	43,827	2,812,277
Total Cost of Health Management and Supervision		2,658,505	31,596	78,349	43,827	2,812,277
Total Cost of Health		2,658,505	382,886	1,070,074	336,055	4,447,520

Subcounty / Town Council / Division: 237360 Alango Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320022 Immunisation Services					
227001 Travel inland	0	200	0	0	200

VOTE: 915

Otuke District

Total Cost of Immunisation Services	0	200	0	0	200
Total Cost of Population Health, Safety and Management	0	200	0	0	200
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	200	0	0	200
Total Cost of Primary HealthCare	0	200	0	0	200
Total Cost of 237360 Alango Subcounty	0	200	0	0	200

Subcounty / Town Council / Division: 237365 Otuke Town Council

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	1,420	0	0	1,420
Total Cost of Primary Health care services	0	1,420	0	0	1,420
Total Cost of Population Health, Safety and Management	0	1,420	0	0	1,420
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,420	0	0	1,420
Total Cost of Primary HealthCare	0	1,420	0	0	1,420
Total Cost of 237365 Otuke Town Council	0	1,420	0	0	1,420

Subcounty / Town Council / Division: 273757 Adwari Town Council

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320022 Immunisation Services					
227001 Travel inland	0	400	0	0	400
Total Cost of Immunisation Services	0	400	0	0	400
Total Cost of Population Health, Safety and Management	0	400	0	0	400
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	400	0	0	400
Total Cost of Primary HealthCare	0	400	0	0	400
Total Cost of 273757 Adwari Town Council	0	400	0	0	400

Subcounty / Town Council / Division: 273758 Barjobi Town Council

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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VOTE: 915 Otuke District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	4,535	0	0	4,535
Total Cost of Primary Health care services	0	4,535	0	0	4,535
Total Cost of Population Health, Safety and Management	0	4,535	0	0	4,535
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	4,535	0	0	4,535
Total Cost of Primary HealthCare	0	4,535	0	0	4,535
Total Cost of 273758 Barjobi Town Council	0	4,535	0	0	4,535

VOTE: 915 Otuke District

Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	8,185,441
Programme Conditional Grant - Wage Recurrent	6,382,218
Programme Conditional Grant - Non Wage Recurrent	1,713,080
District Unconditional Grant Wage	74,139
Other Transfers from Central Government	11,000
Multi-Sectoral Transfers to LLGs _NonWage	5,005
Development Revenues	1,214,954
Programme Conditional Grant - Development	1,214,954
Total Revenues Shares	9,400,395
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	6,456,357
Non Wage	1,729,085
Development Expenditure	
Domestic Development	1,214,954
External Financing	0
Total Expenditure	9,400,395

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320110 Sports and recreational services					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
224010 Protective Gear	0	3,000	0	0	3,000
227001 Travel inland	0	8,000	0	0	8,000
227003 Carriage, Haulage, Freight and transport hire	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Sports and recreational services	0	30,000	0	0	30,000

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Budget Output 320157 Primary Education Services

211101 General Staff Salaries		4,296,496	0	0	0	4,296,496
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	8,000	0	8,000
Total for LCIII: Alango Subcounty			County: Otuke			5,000
LCII: Omito	Aliwang PS	Retention for Aliwang PS classroom renovation	Source: Programme Conditional Grant - Development			5,000
Total for LCIII: Olilm Subcounty			County: Otuke			1,000
LCII: Angetta		Retention for Alutkot PS latrine Construction	Source: Programme Conditional Grant - Development			1,000
Total for LCIII: Ogwette Subcounty			County: Otuke			2,000
LCII: Ogwette		Retention for Ogwete PS Latrine construction	Source: Programme Conditional Grant - Development			2,000
225202 Environment Impact Assessment for Capital Works		0	0	5,185	0	5,185
Total for LCIII: Ogwette Subcounty			County: Otuke			5,185
LCII: Acan Pii	Acanpii ps and Okee PS	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development			5,185
225204 Monitoring and Supervision of capital work		0	0	6,060	0	6,060
312111 Residential Buildings - Acquisition		0	0	290,000	0	290,000
Total for LCIII: Adwari Subcounty			County: Otuke			145,000
LCII: Okee	Twin house construction at Okee PS	Professional Engineering Services - Consultancy	Source: Programme Conditional Grant - Development			145,000
Total for LCIII: Ogwette Subcounty			County: Otuke			145,000
LCII: Acan Pii	Construction of a twin house at Acanpii PS	Professional Engineering Services - Consultancy	Source: Programme Conditional Grant - Development			145,000
Total Cost of Primary Education Services		4,296,496	0	309,244	0	4,605,741
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	813,071	0	0	813,071
Total for LCIII: Orum Subcounty			County: Otuke			78,880
LCII: Alangi	ALANGI PS	ALANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			20,548
LCII: Anepmoroto	ANEPMOROTO PS	ANEPMOROTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent			22,878
LCII: Ating	OBOKO PS	OBOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			16,350
LCII: Ating	OKUM PS	OKUM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			19,104
Total for LCIII: Adwari Subcounty			County: Otuke			113,173

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LCII: Okee	ADYERAKONYA PS	ADYERAKONYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,758
LCII: Okee	OKEE PS	OKEE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,358
LCII: Olarokwon	ACANE PS	ACANE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,744
LCII: Olarokwon	ADER PS	ADER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,506
LCII: Olarokwon	OKEREMOMKOK PS	OKEREMOMKO K P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,954
LCII: Olarokwon	OKWONGO PS	OKWONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,854
Total for LCIII: Alango Subcounty		County: Otuke		82,570
LCII: Agweng	ABILONYERO PS	ABILONYERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,617
LCII: Alango	ADWARI PS	ADWARI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,394
LCII: Alango	AMINTENYO PS	AMINTENYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,123
LCII: Omito	ALIWANG PS	Aliwang P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	23,436
Total for LCIII: Olilm Subcounty		County: Otuke		113,911
LCII: Anepkide	ALUGA PS	ALUGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,258
LCII: Anepkide	TEGWENG PS	TEGWENG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,778
LCII: Angetta	ALUTKOT PS	ALUTKOT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,444
LCII: Angetta	BARKEO PS	BARKEO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,771
LCII: Angetta	IKWEE P.S	IKWEE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	16,866
LCII: Angetta	OLILIM PS	OLILIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent	19,694
LCII: Gotojwang	ALERI PS	ALERI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	19,099
Total for LCIII: Ogor Subcounty		County: Otuke		152,598
LCII: Anyalima	OCIRO PS	OCIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,295
LCII: Atanggwata	ANYALIMA PS	ANYALIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,950
LCII: Atanggwata	ATANGGWATA PS	ATANGGWATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,295
LCII: Atanggwata	OGWENO PS	OGWENO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,585
LCII: Oluro	AROM PS	AROM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,655
LCII: Oluro	ODEROKECH PS	ODEROKECH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,315
LCII: Oluro	OKUNE PS	OKUNE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,170
LCII: Oluro	OLURU PS	OLURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,868

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LCII: Oluro	OMWONYLEE PS	OMWONYLEE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,467		
Total for LCIII: Ogwette Subcounty		County: Otuke		84,239		
LCII: Amunga	ACANPII PS	ACANPII P.S	Source: Programme Conditional Grant - Non Wage Recurrent	16,191		
LCII: Amunga	AMACKIDE PS	AMACKIDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,401		
LCII: Atira	ATIRAYON PS	ATIRAYON P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,822		
LCII: Ogwette	AMONI PS	AMONI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,983		
LCII: Ogwette	OGWETE PS	OGWETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,842		
Total for LCIII: Okwang Subcounty		County: Otuke		151,628		
LCII: Amoyai	BARJOBI PS	BARJOBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	25,653		
LCII: Amoyai	BAROCOK PS	BAROCOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,071		
LCII: Arwotngo	ABONGOWER PS	ABONGOWER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,553		
LCII: Arwotngo	BARALEGI PS	BARALEGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	19,608		
LCII: Olworngu	AMELE PS	AMELE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	22,013		
LCII: Olworngu	Okwang P.s	OKWANG P.S	Source: Programme Conditional Grant - Non Wage Recurrent	19,530		
LCII: Opejal	AMUNGA PS	AMUNGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,996		
LCII: Opejal	OGORO PS	OGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,203		
Total for LCIII: Otuke Town Council		County: Otuke		36,070		
LCII: Alai	ORUM PS	ORUM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,071		
LCII: Oget	OGET PS	OGET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,999		
Total Cost of Capitation (Primary)		0	813,071	0	0	813,071
Total Cost of Education,Sports and skills		4,296,496	843,071	309,244	0	5,448,812
Total Cost of HUMAN CAPITAL DEVELOPMENT		4,296,496	843,071	309,244	0	5,448,812
Total Cost of Pre-Primary and Primary Education		4,296,496	843,071	309,244	0	5,448,812
Service Area 20 Secondary Education						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	689,168	0	0	689,168

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Total for LCIII: Alango Subcounty		County: Otuke			212,524	
LCII: Omito	ADWARI SS	ADWARI SS	Source: Programme Conditional Grant - Non Wage Recurrent		212,524	
Total for LCIII: Olilm Subcounty		County: Otuke			73,184	
LCII: Olilim	OTUKE SS	OTUKE SS	Source: Programme Conditional Grant - Non Wage Recurrent		73,184	
Total for LCIII: Ogor Subcounty		County: Otuke			85,152	
LCII: Atanggwata	OGOR SEED SS	OGOR SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent		85,152	
Total for LCIII: Okwang Subcounty		County: Otuke			151,636	
LCII: Olworngu	Okwang S.S	OKWANG SS	Source: Programme Conditional Grant - Non Wage Recurrent		151,636	
Total for LCIII: Otuke Town Council		County: Otuke			166,672	
LCII: Olec	ORUM SS	ORUM SS	Source: Programme Conditional Grant - Non Wage Recurrent		166,672	
Total Cost of Capitation (Secondary)		0	689,168	0	0	689,168
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		1,546,282	0	0	0	1,546,282
312111 Residential Buildings - Acquisition		0	0	905,710	0	905,710
Total for LCIII: Orum Subcounty		County: Otuke			905,710	
LCII: Abongorwot	Okum Seed SS	Professional Engineering Services- Architectural Designs	Source: Programme Conditional Grant - Development		905,710	
Total Cost of Secondary Education Services		1,546,282	0	905,710	0	2,451,991
Total Cost of Education,Sports and skills		1,546,282	689,168	905,710	0	3,141,159
Total Cost of HUMAN CAPITAL DEVELOPMENT		1,546,282	689,168	905,710	0	3,141,159
Total Cost of Secondary Education		1,546,282	689,168	905,710	0	3,141,159
Service Area 30 Skills Development						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	539,439	0	0	0	539,439
Total Cost of Tertiary Education Services		539,439	0	0	539,439
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	108,937	0	0	108,937
Total for LCIII: Missing Subcounty		County: Missing County			108,937

VOTE: 915 Otuke District

LCII: Missing Parish	Okwang Technical Institute	Okwang Technical Institute	Source: Programme Conditional Grant - Non Wage Recurrent		108,937
Total Cost of Capitation (Tertiary)	0	108,937	0	0	108,937
Total Cost of Education,Sports and skills	539,439	108,937	0	0	648,376
Total Cost of HUMAN CAPITAL DEVELOPMENT	539,439	108,937	0	0	648,376
Total Cost of Skills Development	539,439	108,937	0	0	648,376
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000006 Planning and Budgeting services					
221003 Staff Training	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	0	10,500	0	0	10,500
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
223005 Electricity	0	500	0	0	500
223006 Water	0	300	0	0	300
227001 Travel inland	0	17,000	0	0	17,000
228002 Maintenance-Transport Equipment	0	1,800	0	0	1,800
244002 Commitment fees	0	11,000	0	0	11,000
Total Cost of Inspection and Monitoring	0	31,100	0	0	31,100
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	74,139	0	0	0	74,139
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800	0	0	800
221002 Workshops, Meetings and Seminars	0	153	0	0	153
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	557	0	0	557
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	400	0	0	400

VOTE: 915 Otuke District

226002 Licenses	0	7,000	0	0	7,000
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	5,100	0	0	5,100
228002 Maintenance-Transport Equipment	0	7,794	0	0	7,794
Total Cost of Management of Education Services	74,139	30,804	0	0	104,943
Total Cost of Education,Sports and skills	74,139	72,404	0	0	146,543
Total Cost of HUMAN CAPITAL DEVELOPMENT	74,139	72,404	0	0	146,543
Total Cost of Education&Sports Management and Inspection	74,139	72,404	0	0	146,543
Service Area 50 Special Needs Education					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000006 Planning and Budgeting services					
221003 Staff Training	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	0	10,500	0	0	10,500
Total Cost of Education,Sports and skills	0	10,500	0	0	10,500
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	10,500	0	0	10,500
Total Cost of Special Needs Education	0	10,500	0	0	10,500
Total Cost of Education	6,456,357	1,724,080	1,214,954	0	9,395,390

Subcounty / Town Council / Division: 237360 Alango Subcounty

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					

VOTE: 915 Otuke District

227001 Travel inland	0	600	0	0	600
Total Cost of Primary Education Services	0	600	0	0	600
Total Cost of Education,Sports and skills	0	600	0	0	600
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	600	0	0	600
Total Cost of Pre-Primary and Primary Education	0	600	0	0	600
Total Cost of 237360 Alango Subcounty	0	600	0	0	600

Subcounty / Town Council / Division: 237363 Ogwette Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Primary Education Services	0	1,500	0	0	1,500
Total Cost of Education,Sports and skills	0	1,500	0	0	1,500
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,500	0	0	1,500
Total Cost of Pre-Primary and Primary Education	0	1,500	0	0	1,500
Total Cost of 237363 Ogwette Subcounty	0	1,500	0	0	1,500

Subcounty / Town Council / Division: 237365 Otuke Town Council

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
227001 Travel inland	0	1,005	0	0	1,005
Total Cost of Primary Education Services	0	1,005	0	0	1,005
Total Cost of Education,Sports and skills	0	1,005	0	0	1,005
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,005	0	0	1,005
Total Cost of Pre-Primary and Primary Education	0	1,005	0	0	1,005
Total Cost of 237365 Otuke Town Council	0	1,005	0	0	1,005

Subcounty / Town Council / Division: 273757 Adwari Town Council

Service Area 10 Pre-Primary and Primary Education

VOTE: 915 Otuke District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
227001 Travel inland	0	600	0	0	600
Total Cost of Primary Education Services	0	600	0	0	600
Total Cost of Education,Sports and skills	0	600	0	0	600
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	600	0	0	600
Total Cost of Pre-Primary and Primary Education	0	600	0	0	600
Total Cost of 273757 Adwari Town Council	0	600	0	0	600

Subcounty / Town Council / Division: 273758 Barjobi Town Council

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
227001 Travel inland	0	1,300	0	0	1,300
Total Cost of Primary Education Services	0	1,300	0	0	1,300
Total Cost of Education,Sports and skills	0	1,300	0	0	1,300
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,300	0	0	1,300
Total Cost of Pre-Primary and Primary Education	0	1,300	0	0	1,300
Total Cost of 273758 Barjobi Town Council	0	1,300	0	0	1,300

VOTE: 915 Otuke District

Roads and Engineering

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	481,517
District Unconditional Grant Wage	62,996
Other Transfers from Central Government	416,052
Multi-Sectoral Transfers to LLGs_NonWage	2,470
Development Revenues	512,213
Programme Conditional Grant - Development	403,777
Multi-Sectoral Transfers to LLGs_Gou	108,436
Total Revenues Shares	993,730
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	62,996
Non Wage	418,521
Development Expenditure	
Domestic Development	512,213
External Financing	0
Total Expenditure	993,730

B2: Expenditure Details by Service Area, Budget Output and Item

Approved Budget Estimates for FY 2022/23					
Service Area 10 Community Access Roads					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 01 Transport Regulation					
Budget Output 000039 Policies, Regulations and Standards					
211101 General Staff Salaries	62,996	0	0	0	62,996
Total Cost of Policies, Regulations and Standards	62,996	0	0	0	62,996
Total Cost of Transport Regulation	62,996	0	0	0	62,996
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263310 Sector Development Grant	0	0	372,277	0	372,277
Total for LCIII: Otuke Town Council	County: Otuke				350,977

VOTE: 915 Otuke District

LCII: Barodugu	Kamilo and Abudhalla	Retention of Kamilo and Abudhalla road	Source: Programme Conditional Grant - Development	17,650		
LCII: Barodugu	Market road	Retention for Minimax	Source: Programme Conditional Grant - Development	14,700		
LCII: Oget	Omore road	Upgrading to Bitumenous standard of Omore road (0.8km)	Source: Programme Conditional Grant - Development	318,627		
Total Cost of Infrastructure Development and Management		0	0	372,277	0	372,277
Budget Output 260009 Road Maintenance						
221002 Workshops, Meetings and Seminars		0	5,000	0	0	5,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000
227001 Travel inland		0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
263309 Support Services Conditional Grant (Non-Wage)		0	235,419	0	0	235,419
Total for LCIII: Orum Subcounty		County: Otuke				28,815
LCII: Alangi	Ilang swamp	Ilang swamp (Completion)	Source: Other Transfers from Central Government	4,815		
LCII: Alangi	Otuke TC to Oloo bridge	Otuke town council to Oloo bridge 8.8km	Source: Other Transfers from Central Government	24,000		
Total for LCIII: Adwari Subcounty		County: Otuke				5,057
LCII: Okere	Ader swamp	Ader to Otocok swamp	Source: Other Transfers from Central Government	5,057		
Total for LCIII: Alango Subcounty		County: Otuke				13,382
LCII: Alango	Agweng swamp	Agweng swamp (in Okera via Obuird)	Source: Other Transfers from Central Government	7,594		
LCII: Alango	Ontam	Onotam to Oloakero P/S road	Source: Other Transfers from Central Government	5,788		
Total for LCIII: Olilm Subcounty		County: Otuke				39,468
LCII: Anepkide	Kongororo swamp	Kongororo Swamp	Source: Other Transfers from Central Government	32,588		
LCII: Gotojwang	Atapara Olam	Atapara Olam road section	Source: Other Transfers from Central Government	6,880		
Total for LCIII: Ogor Subcounty		County: Otuke				7,256
LCII: Omwonylee	Oreme to Omwonylee road section	Oreme to Omwonylee (Completion)	Source: Other Transfers from Central Government	7,256		
Total for LCIII: Ogwette Subcounty		County: Otuke				28,000
LCII: Alir	Ogwete TC to Angaro road	Ogwette trading cente to Angaro trading cente 8.0km	Source: Other Transfers from Central Government	28,000		
Total for LCIII: Okwang Subcounty		County: Otuke				40,368

VOTE: 915 Otuke District

LCII: Barocok	Amele-Okwang Tc road	Barocok H/C II - Amele- Okwang Town council road	Source: Other Transfers from Central Government	30,000		
LCII: Opejal	Goi C to Amunga booster	Maintenance of Goi C to Amunga booster(Opejal parish)	Source: Other Transfers from Central Government	10,368		
Total for LCIII: Otuke Town Council		County: Otuke		73,073		
LCII: Barodugu	District roads	Allowances for roads gang for maunal maintenance	Source: Other Transfers from Central Government	73,073		
Total Cost of Road Maintenance		0	258,419	0	0	258,419
Budget Output 260010 Road Rehabilitation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	8,000	0	8,000
Total for LCIII: Otuke Town Council		County: Otuke			8,000	
LCII: Barodugu		Allowance (Temp, Casuals)	Source: Programme Conditional Grant - Development		8,000	
221002 Workshops, Meetings and Seminars		0	0	5,000	0	5,000
221008 Information and Communication Technology Supplies.		0	0	300	0	300
221009 Welfare and Entertainment		0	0	1,000	0	1,000
221012 Small Office Equipment		0	0	800	0	800
223005 Electricity		0	0	400	0	400
223006 Water		0	0	400	0	400
225204 Monitoring and Supervision of capital work		0	0	15,600	0	15,600
Total for LCIII: Otuke Town Council		County: Otuke			15,600	
LCII: Barodugu	Across the district	Supervision,& appraisal of capital works	Source: Programme Conditional Grant - Development		8,000	
LCII: Barodugu	Capital works	Committee monitoring of capital works and projects	Source: Programme Conditional Grant - Development		7,600	
Total Cost of Road Rehabilitation		0	0	31,500	0	31,500
Budget Output 260014 Road Equipment and Fleet Management Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	42,230	0	0	42,230
Total Cost of Road Equipment and Fleet Management Services		0	42,230	0	0	42,230
Total Cost of Transport Infrastructure and Services Development		0	300,649	403,777	0	704,425
SubProgramme 04 Transport Asset Management						
Budget Output 260002 District , Urban and Community Access Road Maintenance						

VOTE: 915 Otuke District

263402 Transfer to Other Government Units	0	115,403	0	0	115,403
Total Cost of District , Urban and Community Access Road Maintenance	0	115,403	0	0	115,403
Total Cost of Transport Asset Management	0	115,403	0	0	115,403
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	62,996	416,052	403,777	0	882,824
Total Cost of Community Access Roads	62,996	416,052	403,777	0	882,824
Total Cost of Roads and Engineering	62,996	416,052	403,777	0	882,824

Subcounty / Town Council / Division: 237358 Orum Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
263402 Transfer to Other Government Units	0	0	15,290	0	15,290
Total Cost of Road Maintenance	0	0	15,290	0	15,290
Total Cost of Transport Infrastructure and Services Development	0	0	15,290	0	15,290
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	15,290	0	15,290
Total Cost of Community Access Roads	0	0	15,290	0	15,290
Total Cost of 237358 Orum Subcounty	0	0	15,290	0	15,290

Subcounty / Town Council / Division: 237359 Adwari Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
263402 Transfer to Other Government Units	0	0	8,089	0	8,089
Total Cost of Road Maintenance	0	0	8,089	0	8,089
Total Cost of Transport Infrastructure and Services Development	0	0	8,089	0	8,089
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	8,089	0	8,089

VOTE: 915 Otuke District

Total Cost of Community Access Roads	0	0	8,089	0	8,089
Total Cost of 237359 Adwari Subcounty	0	0	8,089	0	8,089

Subcounty / Town Council / Division: 237360 Alango Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
263402 Transfer to Other Government Units	0	0	18,230	0	18,230
Total Cost of Road Maintenance	0	0	18,230	0	18,230
Total Cost of Transport Infrastructure and Services Development	0	0	18,230	0	18,230
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	18,230	0	18,230
Total Cost of Community Access Roads	0	0	18,230	0	18,230
Total Cost of 237360 Alango Subcounty	0	0	18,230	0	18,230

Subcounty / Town Council / Division: 237361 Olilm Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
263402 Transfer to Other Government Units	0	0	14,067	0	14,067
Total Cost of Road Maintenance	0	0	14,067	0	14,067
Total Cost of Transport Infrastructure and Services Development	0	0	14,067	0	14,067
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	14,067	0	14,067
Total Cost of Community Access Roads	0	0	14,067	0	14,067
Total Cost of 237361 Olilm Subcounty	0	0	14,067	0	14,067

Subcounty / Town Council / Division: 237362 Ogor Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 915 Otuke District

Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 260009 Road Maintenance

263402 Transfer to Other Government Units	0	0	20,349	0	20,349
Total Cost of Road Maintenance	0	0	20,349	0	20,349
Total Cost of Transport Infrastructure and Services Development	0	0	20,349	0	20,349
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	20,349	0	20,349
Total Cost of Community Access Roads	0	0	20,349	0	20,349
Total Cost of 237362 Ogor Subcounty	0	0	20,349	0	20,349

Subcounty / Town Council / Division: 237363 Ogwette Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
263402 Transfer to Other Government Units	0	0	21,505	0	21,505
Total Cost of Road Maintenance	0	0	21,505	0	21,505
Total Cost of Transport Infrastructure and Services Development	0	0	21,505	0	21,505
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	21,505	0	21,505
Total Cost of Community Access Roads	0	0	21,505	0	21,505
Total Cost of 237363 Ogwette Subcounty	0	0	21,505	0	21,505

Subcounty / Town Council / Division: 237364 Okwang Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
263402 Transfer to Other Government Units	0	0	6,715	0	6,715
Total Cost of Road Maintenance	0	0	6,715	0	6,715
Total Cost of Transport Infrastructure and Services Development	0	0	6,715	0	6,715

VOTE: 915 Otuke District

Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	6,715	0	6,715
Total Cost of Community Access Roads	0	0	6,715	0	6,715
Total Cost of 237364 Okwang Subcounty	0	0	6,715	0	6,715

Subcounty / Town Council / Division: 273760 Okwong Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
227001 Travel inland	0	0	753	0	753
263309 Support Services Conditional Grant (Non-Wage)	0	2,470	0	0	2,470
Total Cost of Road Maintenance	0	2,470	753	0	3,222
Total Cost of Transport Infrastructure and Services Development	0	2,470	753	0	3,222
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	2,470	753	0	3,222
Total Cost of Community Access Roads	0	2,470	753	0	3,222
Total Cost of 273760 Okwong Town Council	0	2,470	753	0	3,222

Subcounty / Town Council / Division: 273762 Barjobi

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
227001 Travel inland	0	0	3,439	0	3,439
Total Cost of Road Maintenance	0	0	3,439	0	3,439
Total Cost of Transport Infrastructure and Services Development	0	0	3,439	0	3,439
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	3,439	0	3,439
Total Cost of Community Access Roads	0	0	3,439	0	3,439
Total Cost of 273762 Barjobi	0	0	3,439	0	3,439

VOTE: 915 Otuke District

Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	108,188
Programme Conditional Grant - Non Wage Recurrent	59,022
District Unconditional Grant Wage	44,597
Locally Raised Revenues	4,569
Development Revenues	410,380
Programme Conditional Grant - Development	395,565
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	518,569
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	44,597
Non Wage	63,591
Development Expenditure	
Domestic Development	410,380
External Financing	0
Total Expenditure	518,569

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	44,597	0	0	0	44,597
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,842	0	0	45,842
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	4,569	0	0	4,569
221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240

VOTE: 915 Otuke District

221012 Small Office Equipment		0	200	0	0	200
222001 Information and Communication Technology Services.		0	140	0	0	140
223005 Electricity		0	100	0	0	100
223006 Water		0	100	0	0	100
225204 Monitoring and Supervision of capital work		0	0	14,430	0	14,430
Total for LCIII: Otuke Town Council			County: Otuke			8,687
LCII: Barodugu	Across the District	Feasibility Studies for Capital Projects (Boreholes)	Source: Programme Conditional Grant - Development			8,687
227001 Travel inland		0	4,800	2,000	0	6,800
Total for LCIII: Otuke Town Council			County: Otuke			2,000
LCII: Barodugu	HQ	Travel Inland - Allowances	Source: Programme Conditional Grant - Development			2,000
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures		0	400	0	0	400
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
263310 Sector Development Grant		0	0	351,701	0	351,701
Total for LCIII: Orum Subcounty			County: Otuke			23,948
LCII: Abongorwot	Okum Seed SS	Drilling, Pump-Testing, Casting and Installation of a new Borehole	Source: Programme Conditional Grant - Development			23,948
Total for LCIII: Adwari Subcounty			County: Otuke			23,948
LCII: Adyerakonya	Adyerakonya	Drilling, Pump-Testing, Casting and Installation of a new Borehole	Source: Programme Conditional Grant - Development			23,948
Total for LCIII: Alango Subcounty			County: Otuke			23,948
LCII: Omito	Abua Village	Drilling,, Test-pumping, casting and Installation of a New Borehole	Source: Programme Conditional Grant - Development			23,948
Total for LCIII: Ogwette Subcounty			County: Otuke			146,719
LCII: Acan Pii	Corner Acanpii	Design of a Piped Water Scheme to partially constructed in Acanpii Corner	Source: Programme Conditional Grant - Development			146,719
Total for LCIII: Otuke Town Council			County: Otuke			43,647
LCII: Barodugu		Construction Supervision of Six Deep Boreholes	Source: Programme Conditional Grant - Development			5,162
LCII: Barodugu	Across the District	Rehabilitation of Six Boreholes across the District	Source: Programme Conditional Grant - Development			38,485

VOTE: 915 Otuke District

263311 Transitional Development Grant		0	0	14,815	0	14,815
Total for LCIII: Otuke Town Council			County: Otuke			13,815
LCII: Barodugu	District Headquarters	Welfare and Entertainment During World Water Day and Sanitation Week	Source: Transitional Conditional Grant - Development			9,800
LCII: Barodugu	HQ	Facilitation allowance	Source: Transitional Conditional Grant - Development			2,000
LCII: Barodugu	Orum Primary School	Allowances for World Water Day	Source: Transitional Conditional Grant - Development			2,015
312121 Non-Residential Buildings - Acquisition		0	0	27,435	0	27,435
Total for LCIII: Alango Subcounty			County: Otuke			25,593
LCII: Amintenyio	Adwari Church market	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			25,593
Total for LCIII: Ogwette Subcounty			County: Otuke			1,842
LCII: Acan Pii	Acanpii Corner, 9Retention)	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			1,842
Total Cost of Planning and Budgeting services		44,597	63,591	410,380	0	518,569
Total Cost of Water Resources Management		44,597	63,591	410,380	0	518,569
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		44,597	63,591	410,380	0	518,569
Total Cost of Rural Water Supply and Sanitation		44,597	63,591	410,380	0	518,569
Total Cost of Water		44,597	63,591	410,380	0	518,569

VOTE: 915 Otuke District

Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	239,663
District Unconditional Grant Non-Wage	8,631
District Unconditional Grant Wage	210,944
Locally Raised Revenues	2,742
Multi-Sectoral Transfers to LLGs_NonWage	1,800
Programme Conditional Grant - Non Wage Recurrent	15,546
Development Revenues	11,089
District Discretionary Equalisation Development Grant	5,000
Multi-Sectoral Transfers to LLGs_Gou	6,089
Total Revenues Shares	250,752
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	210,944
Non Wage	28,719
Development Expenditure	
Domestic Development	11,089
External Financing	0
Total Expenditure	250,752

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	210,944	0	0	0	210,944
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,250	0	0	2,250
221008 Information and Communication Technology Supplies.	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800

VOTE: 915 Otuke District

221012 Small Office Equipment	0	2,742	0	0	2,742
227001 Travel inland	0	10,193	0	0	10,193
227004 Fuel, Lubricants and Oils	0	10,434	0	0	10,434
228004 Maintenance-Other Fixed Assets	0	300	0	0	300
263303 District Discretionary Development Equalization Grant	0	0	2,500	0	2,500
Total Cost of Planning and Budgeting services	210,944	26,919	2,500	0	240,363
Total Cost of Environment and Natural Resources Management	210,944	26,919	2,500	0	240,363
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
263311 Transitional Development Grant	0	0	2,500	0	2,500
Total for LCIII: Otuke Town Council	County: Otuke				2,500
LCII: Barodugu	Otuke TC	Surveying and Titling of Institutional land	Source: District Discretionary Equalisation Development Grant		2,500
Total Cost of Land Information Management	0	0	2,500	0	2,500
Total Cost of Land Management	0	0	2,500	0	2,500
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	210,944	26,919	5,000	0	242,863
Total Cost of Natural Resources Management	210,944	26,919	5,000	0	242,863
Total Cost of Natural Resources	210,944	26,919	5,000	0	242,863

Subcounty / Town Council / Division: 237361 Olilm Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
263402 Transfer to Other Government Units	0	1,600	0	0	1,600
Total Cost of HIV/AIDS Mainstreaming	0	1,600	0	0	1,600
Total Cost of Land Management	0	1,600	0	0	1,600
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	1,600	0	0	1,600
Total Cost of Natural Resources Management	0	1,600	0	0	1,600

VOTE: 915 Otuke District

Total Cost of 237361 Olilm Subcounty	0	1,600	0	0	1,600
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Subcounty / Town Council / Division: 237365 Otuke Town Council

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	200	5,336	0	5,536
Total Cost of HIV/AIDS Mainstreaming	0	200	5,336	0	5,536
Total Cost of Land Management	0	200	5,336	0	5,536
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	200	5,336	0	5,536
Total Cost of Natural Resources Management	0	200	5,336	0	5,536
Total Cost of 237365 Otuke Town Council	0	200	5,336	0	5,536

Subcounty / Town Council / Division: 273759 Okwango Town Council

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	753	0	753
Total Cost of HIV/AIDS Mainstreaming	0	0	753	0	753
Total Cost of Land Management	0	0	753	0	753
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	0	753	0	753
Total Cost of Natural Resources Management	0	0	753	0	753
Total Cost of 273759 Okwango Town Council	0	0	753	0	753

VOTE: 915 Otuke District

Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	277,461
Programme Conditional Grant - Non Wage Recurrent	30,421
District Unconditional Grant Non-Wage	12,831
District Unconditional Grant Wage	184,373
Locally Raised Revenues	3,656
Other Transfers from Central Government	30,000
Multi-Sectoral Transfers to LLGs_NonWage	16,180
Development Revenues	24,000
External Financing	24,000
Total Revenues Shares	301,461
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	184,373
Non Wage	93,088
Development Expenditure	
Domestic Development	0
External Financing	24,000
Total Expenditure	301,461

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,267	0	0	4,267
221002 Workshops, Meetings and Seminars	0	9,234	0	0	9,234
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,205	0	0	1,205
221012 Small Office Equipment	0	402	0	0	402

VOTE: 915 Otuke District

224003 Agricultural Supplies and Services	0	4,500	0	0	4,500
227001 Travel inland	0	5,769	0	0	5,769
227004 Fuel, Lubricants and Oils	0	3,894	0	0	3,894
228002 Maintenance-Transport Equipment	0	150	0	0	150
Total Cost of HIV/AIDS Mainstreaming	0	30,421	0	0	30,421
Budget Output 440016 Promotion of Arts & crafts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	3,000	0	0	3,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Promotion of Arts & crafts	0	30,000	0	0	30,000
Total Cost of Community sensitization and empowerment	0	60,421	0	0	60,421
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	184,373	0	0	0	184,373
Total Cost of Inspection and Monitoring	184,373	0	0	0	184,373
Total Cost of Strengthening institutional support	184,373	0	0	0	184,373
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	184,373	60,421	0	0	244,794
Total Cost of Community Mobilisation	184,373	60,421	0	0	244,794
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
212103 Incapacity benefits (Employees)	0	855	0	0	855
221008 Information and Communication Technology Supplies.	0	300	0	0	300
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
221012 Small Office Equipment	0	2,300	0	0	2,300

VOTE: 915 Otuke District

221014 Bank Charges and other Bank related costs	0	231	0	0	231
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures	0	401	0	0	401
228002 Maintenance-Transport Equipment	0	4,200	0	0	4,200
Total Cost of HIV/AIDS Mainstreaming	0	16,487	0	0	16,487
Total Cost of Community sensitization and empowerment	0	16,487	0	0	16,487
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	10,800	10,800
Total for LCIII: Otuke Town Council	County: Otuke				10,800
LCII: Barodugu	Otuke Town Council	Payment of allowance	Source: External Financing		10,800
221009 Welfare and Entertainment	0	0	0	800	800
Total for LCIII: Otuke Town Council	County: Otuke				800
LCII: Barodugu		Welfare - Entertainment Expenses	Source: External Financing		800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	400	400
Total for LCIII: Otuke Town Council	County: Otuke				400
LCII: Barodugu		Office Supplies - Photocopying Services	Source: External Financing		400
227004 Fuel, Lubricants and Oils	0	0	0	12,000	12,000
Total for LCIII: Otuke Town Council	County: Otuke				12,000
LCII: Barodugu		Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing		12,000
Total Cost of Inspection and Monitoring	0	0	0	24,000	24,000
Total Cost of Strengthening institutional support	0	0	0	24,000	24,000
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	16,487	0	24,000	40,487
Total Cost of Empowerment and Mindset Change	0	16,487	0	24,000	40,487
Total Cost of Community Based Services	184,373	76,908	0	24,000	285,281

Subcounty / Town Council / Division: 237358 Orum Subcounty

Service Area 10 Community Mobilisation

VOTE: 915 Otuke District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
227001 Travel inland	0	1,440	0	0	1,440
Total Cost of Promotion of Arts & crafts	0	1,440	0	0	1,440
Total Cost of Community sensitization and empowerment	0	1,440	0	0	1,440
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	1,440	0	0	1,440
Total Cost of Community Mobilisation	0	1,440	0	0	1,440
Total Cost of 237358 Orum Subcounty	0	1,440	0	0	1,440

Subcounty / Town Council / Division: 237360 Alango Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
227001 Travel inland	0	2,146	0	0	2,146
Total Cost of Promotion of Arts & crafts	0	2,146	0	0	2,146
Total Cost of Community sensitization and empowerment	0	2,146	0	0	2,146
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	2,146	0	0	2,146
Total Cost of Community Mobilisation	0	2,146	0	0	2,146
Total Cost of 237360 Alango Subcounty	0	2,146	0	0	2,146

Subcounty / Town Council / Division: 237362 Ogor Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
227001 Travel inland	0	4,630	0	0	4,630
Total Cost of Promotion of Arts & crafts	0	4,630	0	0	4,630
Total Cost of Community sensitization and empowerment	0	4,630	0	0	4,630

VOTE: 915 Otuke District

Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	4,630	0	0	4,630
Total Cost of Community Mobilisation	0	4,630	0	0	4,630
Total Cost of 237362 Ogor Subcounty	0	4,630	0	0	4,630

Subcounty / Town Council / Division: 237363 Ogwette Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Promotion of Arts & crafts	0	1,500	0	0	1,500
Total Cost of Community sensitization and empowerment	0	1,500	0	0	1,500
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	1,500	0	0	1,500
Total Cost of Community Mobilisation	0	1,500	0	0	1,500
Total Cost of 237363 Ogwette Subcounty	0	1,500	0	0	1,500

Subcounty / Town Council / Division: 237364 Okwang Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
227001 Travel inland	0	561	0	0	561
Total Cost of Promotion of Arts & crafts	0	561	0	0	561
Total Cost of Community sensitization and empowerment	0	561	0	0	561
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	561	0	0	561
Total Cost of Community Mobilisation	0	561	0	0	561
Total Cost of 237364 Okwang Subcounty	0	561	0	0	561

Subcounty / Town Council / Division: 237365 Otuke Town Council

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 915 Otuke District

Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme 01 Community sensitization and empowerment

Budget Output 440016 Promotion of Arts & crafts

227001 Travel inland	0	1,250	0	0	1,250
Total Cost of Promotion of Arts & crafts	0	1,250	0	0	1,250
Total Cost of Community sensitization and empowerment	0	1,250	0	0	1,250
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	1,250	0	0	1,250
Total Cost of Community Mobilisation	0	1,250	0	0	1,250
Total Cost of 237365 Otuke Town Council	0	1,250	0	0	1,250

Subcounty / Town Council / Division: 273757 Adwari Town Council

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
227001 Travel inland	0	1,020	0	0	1,020
Total Cost of Promotion of Arts & crafts	0	1,020	0	0	1,020
Total Cost of Community sensitization and empowerment	0	1,020	0	0	1,020
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	1,020	0	0	1,020
Total Cost of Community Mobilisation	0	1,020	0	0	1,020
Total Cost of 273757 Adwari Town Council	0	1,020	0	0	1,020

Subcounty / Town Council / Division: 273758 Barjobi Town Council

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
227001 Travel inland	0	2,002	0	0	2,002
Total Cost of Promotion of Arts & crafts	0	2,002	0	0	2,002
Total Cost of Community sensitization and empowerment	0	2,002	0	0	2,002
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	2,002	0	0	2,002
Total Cost of Community Mobilisation	0	2,002	0	0	2,002

VOTE: 915 Otuke District

Total Cost of 273758 Barjobi Town Council	0	2,002	0	0	2,002
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Subcounty / Town Council / Division: 273759 Okwango Town Council

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
227001 Travel inland	0	1,431	0	0	1,431
Total Cost of Promotion of Arts & crafts	0	1,431	0	0	1,431
Total Cost of Community sensitization and empowerment	0	1,431	0	0	1,431
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	1,431	0	0	1,431
Total Cost of Community Mobilisation	0	1,431	0	0	1,431
Total Cost of 273759 Okwango Town Council	0	1,431	0	0	1,431

Subcounty / Town Council / Division: 273761 Olilim Town Council

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
227001 Travel inland	0	200	0	0	200
Total Cost of Promotion of Arts & crafts	0	200	0	0	200
Total Cost of Community sensitization and empowerment	0	200	0	0	200
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	200	0	0	200
Total Cost of Community Mobilisation	0	200	0	0	200
Total Cost of 273761 Olilim Town Council	0	200	0	0	200

VOTE: 915 Otuke District

Planning

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	131,094
District Unconditional Grant Non-Wage	38,010
District Unconditional Grant Wage	86,400
Locally Raised Revenues	4,483
Multi-Sectoral Transfers to LLGs_NonWage	2,200
Development Revenues	19,755
District Discretionary Equalisation Development Grant	19,755
Total Revenues Shares	150,849
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	86,400
Non Wage	44,694
Development Expenditure	
Domestic Development	19,755
External Financing	0
Total Expenditure	150,849

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	2,000	2,500	0	4,500
Total for LCIII: Otuke Town Council	County: Otuke				2,500
LCII: Barodugu	Dist. HQ	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant		2,500
227004 Fuel, Lubricants and Oils	0	1,083	2,439	0	3,522

VOTE: 915 Otuke District

Total for LCIII: Otuke Town Council		County: Otuke			2,439	
LCII: Barodugu	Dist HQ	Fuel, Oils and Lubricants - Entitled officers	Source: District Discretionary Equalisation Development Grant		2,439	
Total Cost of Planning and Budgeting services		0	4,483	4,939	0	9,422
Total Cost of Development Planning, Research, Evaluation and Statistics		0	4,483	4,939	0	9,422
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	2,939	0	2,939
Total for LCIII: Otuke Town Council		County: Otuke			2,939	
LCII: Barodugu	HQ	Allowances	Source: District Discretionary Equalisation Development Grant		2,939	
221008 Information and Communication Technology Supplies.		0	7,000	0	0	7,000
222001 Information and Communication Technology Services.		0	4,000	0	0	4,000
227001 Travel inland		0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils		0	0	2,000	0	2,000
Total for LCIII: Otuke Town Council		County: Otuke			2,000	
LCII: Barodugu	HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant		2,000	
Total Cost of Data Management and Dissemination		0	16,000	4,939	0	20,939
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme						
227001 Travel inland		0	2,000	0	0	2,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme		0	2,000	0	0	2,000
Total Cost of Resource Mobilization and Budgeting		0	18,000	4,939	0	22,939
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Budget Output 000027 Programme Working Group Secretariat Services						
211101 General Staff Salaries		86,400	0	0	0	86,400
212103 Incapacity benefits (Employees)		0	800	0	0	800
221009 Welfare and Entertainment		0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding		0	600	0	0	600
221012 Small Office Equipment		0	400	0	0	400
223005 Electricity		0	1,000	0	0	1,000
227001 Travel inland		0	4,000	2,000	0	6,000
Total for LCIII: Otuke Town Council		County: Otuke			2,000	

VOTE: 915 Otuke District

LCII: Barodugu	District HQ	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant			2,000
227004 Fuel, Lubricants and Oils		0	4,410	1,939	0	6,349
Total for LCIII: Otuke Town Council		County: Otuke				6,349
LCII: Barodugu		Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Source: District Unconditional Grant Non-Wage			4,410
LCII: Barodugu	HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant			1,939
228002 Maintenance-Transport Equipment		0	6,000	1,000	0	7,000
Total for LCIII: Adwari Town Council		County: Otuke				1,000
LCII: Missing Parish	District HQ	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant			1,000
273102 Incapacity, death benefits and funeral expenses		0	400	0	0	400
Total Cost of Programme Working Group Secretariat Services		86,400	18,010	4,939	0	109,349
Total Cost of Oversight, Implementation, Coordination and Monitoring		86,400	18,010	4,939	0	109,349
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
221011 Printing, Stationery, Photocopying and Binding		0	0	400	0	400
Total for LCIII: Otuke Town Council		County: Otuke				400
LCII: Barodugu	Hq	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant			400
227001 Travel inland		0	2,000	3,338	0	5,338
227004 Fuel, Lubricants and Oils		0	0	1,201	0	1,201
Total for LCIII: Otuke Town Council		County: Otuke				1,201
LCII: Barodugu	Hq	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant			1,201
Total Cost of Inspection and Monitoring		0	2,000	4,939	0	6,939
Total Cost of Accountability Systems and Service Delivery		0	2,000	4,939	0	6,939
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION		86,400	42,494	19,755	0	148,649
Total Cost of Planning and Statistics		86,400	42,494	19,755	0	148,649
Total Cost of Planning		86,400	42,494	19,755	0	148,649

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Otuke District

Subcounty / Town Council / Division: 237365 Otuke Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
227001 Travel inland	0	2,200	0	0	2,200
Total Cost of Management of Government Accounts	0	2,200	0	0	2,200
Total Cost of Accountability Systems and Service Delivery	0	2,200	0	0	2,200
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	2,200	0	0	2,200
Total Cost of Planning and Statistics	0	2,200	0	0	2,200
Total Cost of 237365 Otuke Town Council	0	2,200	0	0	2,200

VOTE: 915 Otuke District

Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	62,730
District Unconditional Grant Non-Wage	12,084
District Unconditional Grant Wage	45,517
Locally Raised Revenues	4,569
Multi-Sectoral Transfers to LLGs_NonWage	560
Development Revenues	0
Total Revenues Shares	62,730
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	45,517
Non Wage	17,213
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	62,730

B2: Expenditure Details by Service Area, Budget Output and Item

Approved Budget Estimates for FY 2022/23					
Service Area 10 Compliance					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,169	0	0	5,169
222001 Information and Communication Technology Services.	0	284	0	0	284
227001 Travel inland	0	1,100	0	0	1,100
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
Total Cost of Audit and Risk Management	0	7,753	0	0	7,753
Total Cost of Institutional Coordination	0	7,753	0	0	7,753
Total Cost of GOVERNANCE AND SECURITY	0	7,753	0	0	7,753

VOTE: 915 Otuke District

Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 560070 Development and Management of Internal Audit and Controls

211101 General Staff Salaries	45,517	0	0	0	45,517
212103 Incapacity benefits (Employees)	0	500	0	0	500
221003 Staff Training	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700
221012 Small Office Equipment	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	500	0	0	500
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Development and Management of Internal Audit and Controls	45,517	8,900	0	0	54,417
Total Cost of Accountability Systems and Service Delivery	45,517	8,900	0	0	54,417
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	45,517	8,900	0	0	54,417
Total Cost of Compliance	45,517	16,653	0	0	62,170
Total Cost of Internal Audit	45,517	16,653	0	0	62,170

Subcounty / Town Council / Division: 237365 Otuke Town Council

Service Area 10 Compliance

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	560	0	0	560
Total Cost of Management of Government Accounts	0	560	0	0	560
Total Cost of Accountability Systems and Service Delivery	0	560	0	0	560
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	560	0	0	560
Total Cost of Compliance	0	560	0	0	560
Total Cost of 237365 Otuke Town Council	0	560	0	0	560

VOTE: 915 Otuke District

Trade, Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	40,790
Programme Conditional Grant - Non Wage Recurrent	12,084
District Unconditional Grant Non-Wage	3,453
District Unconditional Grant Wage	22,512
Locally Raised Revenues	2,742
Development Revenues	0
Total Revenues Shares	40,790
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	22,512
Non Wage	18,278
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	40,790

B2: Expenditure Details by Service Area, Budget Output and Item

Approved Budget Estimates for FY 2022/23					
Service Area 10 Commercial Services					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
221001 Advertising and Public Relations	0	1,500	0	0	1,500
Total Cost of Domestic Promotion	0	1,500	0	0	1,500
Budget Output 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	672	0	0	672
227004 Fuel, Lubricants and Oils	0	1,756	0	0	1,756
228002 Maintenance-Transport Equipment	0	1,025	0	0	1,025
Total Cost of Tourism Investment, Promotion and Marketing	0	3,453	0	0	3,453

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Total Cost of Marketing and Promotion	0	4,953	0	0	4,953
SubProgramme 03 Regulation and Skills Development					
Budget Output 000058 Stakeholder Management					
227001 Travel inland	0	384	0	0	384
227004 Fuel, Lubricants and Oils	0	616	0	0	616
Total Cost of Stakeholder Management	0	1,000	0	0	1,000
Total Cost of Regulation and Skills Development	0	1,000	0	0	1,000
Total Cost of TOURISM DEVELOPMENT	0	5,953	0	0	5,953
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 000006 Planning and Budgeting services					
221012 Small Office Equipment	0	400	0	0	400
228002 Maintenance-Transport Equipment	0	1,800	0	0	1,800
Total Cost of Planning and Budgeting services	0	2,200	0	0	2,200
Budget Output 190001 Private sector coordination					
227001 Travel inland	0	1,932	0	0	1,932
Total Cost of Private sector coordination	0	1,932	0	0	1,932
Budget Output 190004 Regulation and Advisory Services					
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Regulation and Advisory Services	0	2,000	0	0	2,000
Total Cost of Enabling Environment	0	6,132	0	0	6,132
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	22,512	0	0	0	22,512
221002 Workshops, Meetings and Seminars	0	2,194	0	0	2,194
Total Cost of Capacity Strengthening	22,512	2,194	0	0	24,706
Budget Output 190036 Trade Development					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Trade Development	0	4,000	0	0	4,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	22,512	6,194	0	0	28,706
Total Cost of PRIVATE SECTOR DEVELOPMENT	22,512	12,326	0	0	34,838
Total Cost of Commercial Services	22,512	18,278	0	0	40,790
Total Cost of Trade, Industry and Local Development	22,512	18,278	0	0	40,790

