

VOTE: 915 Otuke District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	314,767	402,336
o/w Higher Local Government	110,168	141,408
o/w Lower Local Government	204,599	260,929
Discretionary Government Transfers	3,210,638	14,821,265
o/w Higher Local Government	2,809,778	14,417,687
o/w Lower Local Government	400,860	403,579
Conditional Government Transfers	17,882,442	8,534,409
o/w Higher Local Government	17,882,442	8,534,409
o/w Lower Local Government	0	0
Other Government Transfers	285,025	375,025
o/w Higher Local Government	285,025	375,025
o/w Lower Local Government	0	0
External Financing	932,661	345,640
o/w Higher Local Government	932,661	345,640
o/w Lower Local Government	0	0
Grand Total	22,625,532	24,478,676
o/w Higher Local Government	22,020,074	23,814,169
o/w Lower Local Government	605,458	664,507

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	314,767	402,336
Agency Fees	34,265	34,265
Business licenses	14,618	18,999
Land Fees	0	15,910
Local Hotel Tax	0	650
Local Services Tax-Payable By Individuals	143,057	143,057
Market /Gate Charges	71,454	134,690
Other fees e.g. street parking fees	51,373	51,373
Other licenses	0	3,392
Discretionary Government Transfers	3,210,638	14,821,265
District Discretionary Equalisation Development Grant	341,441	350,703
District Unconditional Grant Non-Wage	506,977	508,896
District Unconditional Grant Wage	1,831,225	13,811,216
Urban Discretionary Equalisation Development Grant	30,544	30,656
Urban Unconditional Grant Wage	381,007	0
Urban Unconditional Non-Wage	119,445	119,795
Conditional Government Transfers	17,882,442	8,534,409
Programme Conditional Grant - Non Wage Recurrent	3,219,007	6,195,003
Programme Conditional Grant - Development	2,250,017	1,826,322
Programme Conditional Grant - Wage Recurrent	11,398,603	198,269
Transitional Conditional Grant - Development	1,014,815	314,815
Other Government Transfers	285,025	375,025
National Oil Seeds Project	0	90,000
Support to PLE (UNEB)	15,000	15,000
Uganda Road Fund (URF)	240,025	240,025
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000
Youth Livelihood Programme (YLP)	15,000	15,000
External Financing	932,661	345,640
Global Alliance for Vaccines and Immunization (GAVI)	746,836	159,815
Global Fund for HIV, TB & Malaria	2,720	2,720
The AIDS Support Organisation (TASO)	1,000	1,000
United Nations Children Fund (UNICEF)	70,892	70,892

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
United Nations Population Fund (UNPF)	24,000	24,000
World Health Organisation (WHO)	87,213	87,213
Total Revenues Shares	22,625,532	24,478,676

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,648,046	0	50,000	0	1,698,046
o/w: Wage:	1,047,000	0	0	0	1,047,000
Non-Wage Recurrent:	223,870	0	50,000	0	273,870
Development:	377,176	0	0	0	377,176
Tourism Development	2,639	0	0	0	2,639
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,639	0	0	0	2,639
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	961,306	9,549	0	0	970,854
o/w: Wage:	452,763	0	0	0	452,763
Non-Wage Recurrent:	98,604	9,549	0	0	108,152
Development:	409,939	0	0	0	409,939
Private Sector Development	50,555	4,073	0	0	54,628
o/w: Wage:	38,068	0	0	0	38,068
Non-Wage Recurrent:	12,487	4,073	0	0	16,560
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,561,899	0	280,025	0	1,841,924
o/w: Wage:	114,122	0	0	0	114,122
Non-Wage Recurrent:	1,044,000	0	280,025	0	1,324,025
Development:	403,777	0	0	0	403,777
Human Capital Development	15,007,384	0	15,000	0	15,344,024
o/w: Wage:	11,450,554	0	0	0	11,450,554
Non-Wage Recurrent:	2,762,860	0	15,000	0	2,777,860
Development:	793,970	0	0	321,640	1,115,610
Public Sector Transformation	3,225,044	295,929	0	0	3,520,973
o/w: Wage:	403,827	0	0	0	403,827

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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:	2,328,932	295,929	0	0	2,624,861
Development:	492,285	0	0	0	492,285
Community Mobilization And Mindset Change	207,250	5,456	30,000	0	266,706
o/w: Wage:	160,031	0	0	0	160,031
Non-Wage Recurrent:	47,219	5,456	30,000	0	82,676
Development:	0	0	0	24,000	24,000
Governance And Security	322,412	50,702	0	0	373,114
o/w: Wage:	138,050	0	0	0	138,050
Non-Wage Recurrent:	184,362	50,702	0	0	235,064
Development:	0	0	0	0	0
Development Plan Implementation	369,140	36,628	0	0	405,768
o/w: Wage:	205,071	0	0	0	205,071
Non-Wage Recurrent:	118,720	36,628	0	0	155,348
Development:	45,350	0	0	0	45,350
Grand Total	23,355,675	402,336	375,025	345,640	24,478,676
Grand Total Wage	14,009,485	0	0	0	14,009,485
Grand Total Non-Wage Recurrent	6,823,694	402,336	375,025	0	7,601,055
Grand Total Development	2,522,496	0	0	345,640	2,868,136

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	1,915,598	3,520,873
o/w Higher Local Government	1,679,166	2,856,366
o/w Lower Local Government	236,431	664,507
Finance	247,999	176,930
o/w Higher Local Government	171,544	176,930
o/w Lower Local Government	76,455	0
Statutory bodies	553,240	318,576
o/w Higher Local Government	422,641	318,576
o/w Lower Local Government	130,600	0
Production and Marketing	1,067,122	1,715,741
o/w Higher Local Government	1,052,302	1,715,741
o/w Lower Local Government	14,820	0
Health	5,621,040	4,552,044
o/w Higher Local Government	5,611,076	4,552,044
o/w Lower Local Government	9,964	0
Education	9,964,394	10,867,837
o/w Higher Local Government	9,952,874	10,867,837
o/w Lower Local Government	11,520	0
Roads and Engineering	1,781,421	1,797,924
o/w Higher Local Government	1,706,798	1,797,924
o/w Lower Local Government	74,623	0
Water	516,372	556,206
o/w Higher Local Government	516,372	556,206
o/w Lower Local Government	0	0
Natural Resources	262,467	414,648
o/w Higher Local Government	251,579	414,648
o/w Lower Local Government	10,888	0
Community Based Services	317,513	266,706
o/w Higher Local Government	284,956	266,706
o/w Lower Local Government	32,557	0
Planning	272,776	169,565
o/w Higher Local Government	267,176	169,565
o/w Lower Local Government	5,600	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	64,704	64,339
o/w Higher Local Government	62,704	64,339
o/w Lower Local Government	2,000	0
Trade, Industry and Local Development	40,887	57,286
o/w Higher Local Government	40,887	57,286
o/w Lower Local Government	0	0
Grand Total	22,625,532	24,478,676
o/w Higher Local Government	22,020,074	23,814,169
o/w: Wage:	13,610,834	14,009,485
Non-Wage Recurrent:	3,993,065	7,091,158
Domestic Devt:	3,483,513	2,367,886
External Financing:	932,661	345,640
o/w Lower Local Government	605,458	664,507
o/w: Wage:	0	0
Non-Wage Recurrent:	452,155	509,897
Domestic Devt:	153,303	154,610
External Financing:	0	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>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,842,265	3,028,588
Urban Unconditional Grant Wage	381,007	0
District Unconditional Grant Non-Wage	87,666	92,597
District Unconditional Grant Wage	662,326	403,827
Locally Raised Revenues	25,342	35,000
Multi-Sectoral Transfers to LLGs_NonWage	172,513	509,897
Programme Conditional Grant - Non Wage Recurrent	513,411	1,987,267
Development Revenues	73,333	492,285
Transitional Conditional Grant - Development	0	300,000
District Discretionary Equalisation Development Grant	9,414	37,675
Multi-Sectoral Transfers to LLGs_Gou	63,919	154,610
Total Revenues Shares	1,915,598	3,520,873
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,043,333	403,827
Non Wage	798,932	2,580,002
Development Expenditure		
Domestic Development	73,333	483,879
External Financing	0	0
Total Expenditure	1,915,598	3,467,707

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000006 Planning and Budgeting services

221009 Welfare and Entertainment	0	200	0	0	200
221012 Small Office Equipment	0	300	0	0	300
221020 Litigation and related expenses	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	5,200	0	0	5,200
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	0	9,900	0	0	9,900

Budget Output 000024 Compliance and Enforcement Services

221001 Advertising and Public Relations	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	300	0	0	300
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Compliance and Enforcement Services	0	6,100	0	0	6,100

Budget Output 390003 Policy and System reviews

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	870	0	0	870
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	600	0	0	600
222002 Postage and Courier	0	200	0	0	200
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Policy and System reviews	0	6,570	0	0	6,570

Total Cost of Strengthening Accountability	0	22,570	0	0	22,570
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SubProgramme 03 Human Resource Management

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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211101 General Staff Salaries	403,827	0	0	0	403,827
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	800	0	0	800
223006 Water	0	400	0	0	400
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
273104 Pension	0	1,037,100	0	0	1,037,100
273105 Gratuity	0	882,842	0	0	882,842
352880 Salary Arrears Budgeting	0	67,325	0	0	67,325
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	403,827	2,052,267	0	0	2,456,094
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	0	5,940	0	5,940
Total for LCIII: Otuke Town Council	County: Otuke				5,940
LCII: Barodugu Ward	District HQ	Workshops, Meetings, Seminars - Training (Quality and Standards)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,940
221003 Staff Training	0	0	10,735	0	10,735
Total for LCIII: Otuke Town Council	County: Otuke				10,735
LCII: Barodugu Ward	District HQ	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,735
221008 Information and Communication Technology Supplies.	0	0	6,000	0	6,000
Total for LCIII: Otuke Town Council	County: Otuke				6,000

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LCII: Barodugu Ward	District HQ	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000		
Total Cost of Capacity Strengthening		0	0	22,675	0	22,675
Budget Output 390014 Development and Operationalion of Human Resource System						
221003 Staff Training		0	730	0	0	730
221009 Welfare and Entertainment		0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding		0	5,397	0	0	5,397
221012 Small Office Equipment		0	300	0	0	300
222001 Information and Communication Technology Services.		0	600	0	0	600
227001 Travel inland		0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils		0	2,400	0	0	2,400
228002 Maintenance-Transport Equipment		0	400	0	0	400
Total Cost of Development and Operationalion of Human Resource System		0	18,227	0	0	18,227
Budget Output 390017 Public Service Performance management						
221009 Welfare and Entertainment		0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding		0	400	0	0	400
221012 Small Office Equipment		0	300	0	0	300
222001 Information and Communication Technology Services.		0	400	0	0	400
225204 Monitoring and Supervision of capital work		0	0	10,000	0	10,000
Total for LCIII: Otuke Town Council		County: Otuke				10,000
LCII: Barodugu Ward	District HQ	Monitoring, supervision and site meetings	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	10,000		
227001 Travel inland		0	11,100	5,000	0	16,100
Total for LCIII: Otuke Town Council		County: Otuke				5,000
LCII: Barodugu Ward	District HQ	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	5,000		
227004 Fuel, Lubricants and Oils		0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
312121 Non-Residential Buildings - Acquisition		0	0	285,000	0	285,000

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Total for LCIII: Otuke Town Council		County: Otuke			285,000
LCII: Barodugu Ward	District HQ	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		285,000
313235 Furniture and Fittings - Improvement		0	0	15,000	0
Total for LCIII: Otuke Town Council		County: Otuke			15,000
LCII: Barodugu Ward	District HQ	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,000
Total Cost of Public Service Performance management		0	21,800	315,000	0
Total Cost of Human Resource Management		403,827	2,092,295	337,675	0
Total Cost of Public Sector Transformation		403,827	2,114,865	337,675	0
Total Cost of Administration and Management		403,827	2,114,865	337,675	0
Total Cost of Administration		403,827	2,114,865	337,675	0

Subcounty / Town Council / Division: 237358 Orum Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	6,128	0	0	6,128
312131 Roads and Bridges - Acquisition	0	0	15,475	0	15,475
Total Cost of Capacity Strengthening	0	16,128	15,475	0	31,603
Total Cost of Human Resource Management	0	16,128	15,475	0	31,603
Total Cost of Public Sector Transformation	0	16,128	15,475	0	31,603
Total Cost of Administration and Management	0	16,128	15,475	0	31,603
Total Cost of 237358 Orum Subcounty	0	16,128	15,475	0	31,603

Subcounty / Town Council / Division: 237359 Adwari Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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VOTE: 915 Otuke District

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	9,253	0	0	9,253
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	5,506	0	0	5,506
312131 Roads and Bridges - Acquisition	0	0	8,407	0	8,407
Total Cost of Capacity Strengthening	0	44,759	8,407	0	53,166
Total Cost of Human Resource Management	0	44,759	8,407	0	53,166
Total Cost of Public Sector Transformation	0	44,759	8,407	0	53,166
Total Cost of Administration and Management	0	44,759	8,407	0	53,166
Total Cost of 237359 Adwari Subcounty	0	44,759	8,407	0	53,166

Subcounty / Town Council / Division: 237360 Alango Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	18,744	0	0	18,744
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	10,963	0	0	10,963
312131 Roads and Bridges - Acquisition	0	0	18,164	0	18,164
Total Cost of Capacity Strengthening	0	59,706	18,164	0	77,870
Total Cost of Human Resource Management	0	59,706	18,164	0	77,870
Total Cost of Public Sector Transformation	0	59,706	18,164	0	77,870
Total Cost of Administration and Management	0	59,706	18,164	0	77,870
Total Cost of 237360 Alango Subcounty	0	59,706	18,164	0	77,870

Subcounty / Town Council / Division: 237361 Olilm Subcounty

Service Area 10 Administration and Management

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Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	5,847	0	0	5,847
312131 Roads and Bridges - Acquisition	0	0	17,242	0	17,242
Total Cost of Capacity Strengthening	0	17,847	17,242	0	35,089
Total Cost of Human Resource Management	0	17,847	17,242	0	35,089
Total Cost of Public Sector Transformation	0	17,847	17,242	0	35,089
Total Cost of Administration and Management	0	17,847	17,242	0	35,089
Total Cost of 237361 Olilm Subcounty	0	17,847	17,242	0	35,089

Subcounty / Town Council / Division: 237362 Ogor Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	20,985	0	0	20,985
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	10,963	0	0	10,963
312131 Roads and Bridges - Acquisition	0	0	20,469	0	20,469
Total Cost of Capacity Strengthening	0	61,948	20,469	0	82,417
Total Cost of Human Resource Management	0	61,948	20,469	0	82,417
Total Cost of Public Sector Transformation	0	61,948	20,469	0	82,417
Total Cost of Administration and Management	0	61,948	20,469	0	82,417
Total Cost of 237362 Ogor Subcounty	0	61,948	20,469	0	82,417

Subcounty / Town Council / Division: 237363 Ogwette Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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VOTE: 915 Otuke District

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	21,957	0	0	21,957
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	10,963	0	0	10,963
312131 Roads and Bridges - Acquisition	0	0	21,468	0	21,468
Total Cost of Capacity Strengthening	0	62,920	21,468	0	84,388
Total Cost of Human Resource Management	0	62,920	21,468	0	84,388
Total Cost of Public Sector Transformation	0	62,920	21,468	0	84,388
Total Cost of Administration and Management	0	62,920	21,468	0	84,388
Total Cost of 237363 Ogwette Subcounty	0	62,920	21,468	0	84,388

Subcounty / Town Council / Division: 237364 Okwang Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	7,908	0	0	7,908
312131 Roads and Bridges - Acquisition	0	0	7,024	0	7,024
Total Cost of Capacity Strengthening	0	7,908	7,024	0	14,932
Total Cost of Human Resource Management	0	7,908	7,024	0	14,932
Total Cost of Public Sector Transformation	0	7,908	7,024	0	14,932
Total Cost of Administration and Management	0	7,908	7,024	0	14,932
Total Cost of 237364 Okwang Subcounty	0	7,908	7,024	0	14,932

Subcounty / Town Council / Division: 237365 Otuke Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

VOTE: 915 Otuke District

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,896	0	0	27,896
227001 Travel inland	0	32,534	0	0	32,534
227004 Fuel, Lubricants and Oils	0	70,000	0	0	70,000
312131 Roads and Bridges - Acquisition	0	0	7,284	0	7,284
Total Cost of Capacity Strengthening	0	130,430	7,284	0	137,714
Total Cost of Human Resource Management	0	130,430	7,284	0	137,714
Total Cost of Public Sector Transformation	0	130,430	7,284	0	137,714
Total Cost of Administration and Management	0	130,430	7,284	0	137,714
Total Cost of 237365 Otuke Town Council	0	130,430	7,284	0	137,714

Subcounty / Town Council / Division: 273757 Adwari Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	7,045	0	0	7,045
227004 Fuel, Lubricants and Oils	0	10,251	0	0	10,251
312131 Roads and Bridges - Acquisition	0	0	4,377	0	4,377
Total Cost of Capacity Strengthening	0	17,296	4,377	0	21,674
Total Cost of Human Resource Management	0	17,296	4,377	0	21,674
Total Cost of Public Sector Transformation	0	17,296	4,377	0	21,674
Total Cost of Administration and Management	0	17,296	4,377	0	21,674
Total Cost of 273757 Adwari Town Council	0	17,296	4,377	0	21,674

Subcounty / Town Council / Division: 273758 Barjobi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					

VOTE: 915 Otuke District

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	10,251	0	0	10,251
312131 Roads and Bridges - Acquisition	0	0	7,929	0	7,929
Total Cost of Capacity Strengthening	0	30,251	7,929	0	38,181
Total Cost of Human Resource Management	0	30,251	7,929	0	38,181
Total Cost of Public Sector Transformation	0	30,251	7,929	0	38,181
Total Cost of Administration and Management	0	30,251	7,929	0	38,181
Total Cost of 273758 Barjobi Town Council	0	30,251	7,929	0	38,181

Subcounty / Town Council / Division: 273759 Okwango Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	14,234	0	0	14,234
312131 Roads and Bridges - Acquisition	0	0	3,538	0	3,538
Total Cost of Capacity Strengthening	0	14,234	3,538	0	17,772
Total Cost of Human Resource Management	0	14,234	3,538	0	17,772
Total Cost of Public Sector Transformation	0	14,234	3,538	0	17,772
Total Cost of Administration and Management	0	14,234	3,538	0	17,772
Total Cost of 273759 Okwango Town Council	0	14,234	3,538	0	17,772

Subcounty / Town Council / Division: 273760 Okwong Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	17,061	0	0	17,061
312131 Roads and Bridges - Acquisition	0	0	4,313	0	4,313
Total Cost of Capacity Strengthening	0	17,061	4,313	0	21,373

VOTE: 915 Otuke District

Total Cost of Human Resource Management	0	17,061	4,313	0	21,373
Total Cost of Public Sector Transformation	0	17,061	4,313	0	21,373
Total Cost of Administration and Management	0	17,061	4,313	0	21,373
Total Cost of 273760 Okwong Town Council	0	17,061	4,313	0	21,373

Subcounty / Town Council / Division: 273761 Olilim Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	13,056	0	0	13,056
312131 Roads and Bridges - Acquisition	0	0	3,215	0	3,215
Total Cost of Capacity Strengthening	0	13,056	3,215	0	16,271
Total Cost of Human Resource Management	0	13,056	3,215	0	16,271
Total Cost of Public Sector Transformation	0	13,056	3,215	0	16,271
Total Cost of Administration and Management	0	13,056	3,215	0	16,271
Total Cost of 273761 Olilim Town Council	0	13,056	3,215	0	16,271

Subcounty / Town Council / Division: 273762 Barjobi

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	16,352	0	0	16,352
312131 Roads and Bridges - Acquisition	0	0	15,706	0	15,706
Total Cost of Capacity Strengthening	0	16,352	15,706	0	32,058
Total Cost of Human Resource Management	0	16,352	15,706	0	32,058
Total Cost of Public Sector Transformation	0	16,352	15,706	0	32,058
Total Cost of Administration and Management	0	16,352	15,706	0	32,058
Total Cost of 273762 Barjobi	0	16,352	15,706	0	32,058

VOTE: 915 Otuke District

Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	247,999	176,930
District Unconditional Grant Non-Wage	59,976	60,115
District Unconditional Grant Wage	89,534	89,534
Locally Raised Revenues	22,034	27,282
Multi-Sectoral Transfers to LLGs_NonWage	76,455	0
Total Revenues Shares	247,999	176,930

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	89,534	89,534
Non Wage	158,465	87,396
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	247,999	176,930

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
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 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	89	0	0	89
Total Cost of HIV/AIDS Mainstreaming	0	89	0	0	89
Total Cost of Institutional Coordination	0	89	0	0	89
Total Cost of Governance And Security	0	89	0	0	89
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					

VOTE: 915 Otuke District

Budget Output 000004 Finance and Accounting

211101 General Staff Salaries	89,534	0	0	0	89,534
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221003 Staff Training	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	200	0	0	200
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	5,170	0	0	5,170
227004 Fuel, Lubricants and Oils	0	10,228	0	0	10,228
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Finance and Accounting	89,534	31,498	0	0	121,032

Budget Output 560019 Data Management and Dissemination

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	3,300	0	0	3,300
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800
228002 Maintenance-Transport Equipment	0	2,001	0	0	2,001
Total Cost of Data Management and Dissemination	0	15,901	0	0	15,901

Total Cost of Resource Mobilization and Budgeting	89,534	47,400	0	0	136,934
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SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000061 Management of Government Accounts

VOTE: 915 Otuke District

221011 Printing, Stationery, Photocopying and Binding	0	3,209	0	0	3,209
221016 Systems Recurrent costs	0	20,000	0	0	20,000
227001 Travel inland	0	16,698	0	0	16,698
Total Cost of Management of Government Accounts	0	39,907	0	0	39,907
Total Cost of Accountability Systems and Service Delivery	0	39,907	0	0	39,907
Total Cost of Development Plan Implementation	89,534	87,307	0	0	176,841
Total Cost of Financial Management and Accountability (LG)	89,534	87,396	0	0	176,930
Total Cost of Finance	89,534	87,396	0	0	176,930

VOTE: 915 Otuke District

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	553,240	318,576
District Unconditional Grant Non-Wage	140,728	137,468
District Unconditional Grant Wage	247,764	138,050
Locally Raised Revenues	34,149	43,058
Multi-Sectoral Transfers to LLGs_NonWage	130,600	0
Total Revenues Shares	553,240	318,576

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	247,764	138,050
Non Wage	305,476	180,526
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	553,240	318,576

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
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	6,400	0	0	6,400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
Total Cost of Facilities Management	0	6,800	0	0	6,800
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,072	0	0	9,072

VOTE: 915 Otuke District

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227001 Travel inland	0	1,600	0	0	1,600
Total Cost of Finance and Accounting	0	11,472	0	0	11,472
Budget Output 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,800	0	0	22,800
221001 Advertising and Public Relations	0	2,200	0	0	2,200
Total Cost of Human Resource Management	0	25,000	0	0	25,000
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,320	0	0	5,320
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
227001 Travel inland	0	480	0	0	480
Total Cost of Procurement and Disposal Services	0	6,000	0	0	6,000
Budget Output 000011 Communication and Public Relations					
221012 Small Office Equipment	0	800	0	0	800
227001 Travel inland	0	10,599	0	0	10,599
227004 Fuel, Lubricants and Oils	0	22,400	0	0	22,400
228002 Maintenance-Transport Equipment	0	8,032	0	0	8,032
Total Cost of Communication and Public Relations	0	41,830	0	0	41,830
Budget Output 000013 HIV/AIDS Mainstreaming					
273101 Medical expenses (To general public)	0	87	0	0	87
Total Cost of HIV/AIDS Mainstreaming	0	87	0	0	87
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	138,050	0	0	0	138,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,387	0	0	4,387
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,059	0	0	1,059
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
221012 Small Office Equipment	0	1,000	0	0	1,000
223005 Electricity	0	1,013	0	0	1,013

VOTE: 915 Otuke District

227001 Travel inland	0	10,079	0	0	10,079
227004 Fuel, Lubricants and Oils	0	9,200	0	0	9,200
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Administrative and Support Services	138,050	31,337	0	0	169,387
Total Cost of Institutional Coordination	138,050	122,526	0	0	260,576
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211107 Boards, Committees and Council Allowances	0	58,000	0	0	58,000
Total Cost of Legal advisory services	0	58,000	0	0	58,000
Total Cost of Policy and Legislation Processes	0	58,000	0	0	58,000
Total Cost of Governance And Security	138,050	180,526	0	0	318,576
Total Cost of Legislation and Oversight	138,050	180,526	0	0	318,576
Total Cost of Statutory bodies	138,050	180,526	0	0	318,576

VOTE: 915 Otuke District

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,063,069	1,338,565
Programme Conditional Grant - Wage Recurrent	1,047,000	0
Programme Conditional Grant - Non Wage Recurrent	0	235,506
District Unconditional Grant Non-Wage	4,200	4,093
District Unconditional Grant Wage	0	1,047,000
Locally Raised Revenues	1,102	1,966
Other Transfers from Central Government	0	50,000
Multi-Sectoral Transfers to LLGs _NonWage	10,767	0
Development Revenues	4,053	377,176
Programme Conditional Grant - Development	0	377,176
Multi-Sectoral Transfers to LLGs _Gou	4,053	0
Total Revenues Shares	1,067,122	1,715,741

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,047,000	1,047,000
Non Wage	16,069	291,565
Development Expenditure		
Domestic Development	4,053	377,176
External Financing	0	0
Total Expenditure	1,067,122	1,715,741

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
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 010015 Extension services					

VOTE: 915 Otuke District

211101 General Staff Salaries	1,047,000	0	0	0	1,047,000
221012 Small Office Equipment	0	800	0	0	800
226002 Licenses	0	3,000	0	0	3,000
227001 Travel inland	0	70,000	0	0	70,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
Total Cost of Extension services	1,047,000	87,800	0	0	1,134,800
Total Cost of Institutional Strengthening and Coordination	1,047,000	87,800	0	0	1,134,800
Total Cost of Agro-Industrialization	1,047,000	87,800	0	0	1,134,800
Total Cost of Agricultural Extension	1,047,000	87,800	0	0	1,134,800

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25					
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

221002 Workshops, Meetings and Seminars	0	52,000	49,396	0	101,396
Total for LCIII: Otuke Town Council	County: Otuke				49,396
LCII: Barodugu Ward	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			49,396

221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223005 Electricity	0	800	0	0	800
223006 Water	0	240	0	0	240
225202 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000
Total for LCIII: Otuke Town Council	County: Otuke				5,000

VOTE: 915 Otuke District

LCII: Barodugu Ward	Barodugu	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	5,000		
227001 Travel inland		0	0	17,898	0	17,898
Total for LCIII: Otuke Town Council			County: Otuke			17,898
LCII: Barodugu Ward		Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	17,898		
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment		0	12,000	0	0	12,000
273102 Incapacity, death benefits and funeral expenses		0	1,000	0	0	1,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	304,881	0	304,881
Total for LCIII: Otuke Town Council			County: Otuke			304,881
LCII: Barodugu Ward		Supply and installation of micro scale irrigation parts	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	304,881		
Total Cost of Planning and Budgeting services		0	83,040	377,176	0	460,216
Total Cost of Institutional Strengthening and Coordination		0	83,040	377,176	0	460,216
Total Cost of Agro-Industrialization		0	83,040	377,176	0	460,216
Total Cost of Agricultural Production		0	83,040	377,176	0	460,216

Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2024/25						
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 300016 Parish Development Model Operations						
227001 Travel inland	0	53,030	0	0	53,030	
Total Cost of Parish Development Model Operations	0	53,030	0	0	53,030	
Total Cost of Institutional Strengthening and Coordination	0	53,030	0	0	53,030	

SubProgramme 02 Agricultural Production and Productivity

VOTE: 915 Otuke District

Budget Output 010008 Capacity Strengthening

225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	35,000	0	0	35,000
Total Cost of Capacity Strengthening	0	50,000	0	0	50,000
Total Cost of Agricultural Production and Productivity	0	50,000	0	0	50,000
Total Cost of Agro-Industrialization	0	103,030	0	0	103,030

Programme 16 Governance And Security

SubProgramme 03 Policy and Legislation Processes

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	11,636	0	0	11,636
227001 Travel inland	0	1,966	0	0	1,966
227004 Fuel, Lubricants and Oils	0	4,093	0	0	4,093
Total Cost of Capacity Strengthening	0	17,695	0	0	17,695
Total Cost of Policy and Legislation Processes	0	17,695	0	0	17,695
Total Cost of Governance And Security	0	17,695	0	0	17,695
Total Cost of Agricultural Value Chain Services	0	120,725	0	0	120,725
Total Cost of Production and Marketing	1,047,000	291,565	377,176	0	1,715,741

VOTE: 915 Otuke District

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,392,009	3,764,869
Programme Conditional Grant - Wage Recurrent	2,915,905	164,179
Programme Conditional Grant - Non Wage Recurrent	467,376	500,962
District Unconditional Grant Wage	0	3,099,727
Multi-Sectoral Transfers to LLGs_NonWage	8,728	0
Development Revenues	2,229,031	787,175
Transitional Conditional Grant - Development	1,000,000	0
Programme Conditional Grant - Development	146,148	326,810
District Discretionary Equalisation Development Grant	172,986	138,724
External Financing	908,661	321,640
Multi-Sectoral Transfers to LLGs_Gou	1,236	0
Total Revenues Shares	5,621,040	4,552,044

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	2,915,905	3,263,907
Non Wage	476,104	500,962
Development Expenditure		
Domestic Development	1,320,370	465,534
External Financing	908,661	321,640
Total Expenditure	5,621,040	4,552,044

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
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 000013 HIV/AIDS Mainstreaming					

VOTE: 915 Otuke District

227001 Travel inland			0	0	0	3,720	3,720
Total for LCIII: Otuke Town Council		County: Otuke					3,720
LCII: Barodugu Ward	District Health Office	Travel Inland - Expenses				Source: External Financing 436-Global Fund for HIV, TB & Malaria	2,720
LCII: Barodugu Ward	District Health Office	Travel Inland - Allowances				Source: External Financing 255-The AIDS Support Organisation (TASO)	1,000
Total Cost of HIV/AIDS Mainstreaming			0	0	0	3,720	3,720
Budget Output 320022 Immunisation Services							
227001 Travel inland			0	0	0	317,920	317,920
Total for LCIII: Otuke Town Council		County: Otuke					317,920
LCII: Barodugu Ward	District Health Office	Travel Inland - Expenses				Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	159,815
LCII: Barodugu Ward	District Health Office	Travel Inland - Allowances				Source: External Financing 426-United Nations Children Fund (UNICEF)	70,892
LCII: Barodugu Ward	District Health Office	Travel Inland - Facilitation				Source: External Financing 445-World Health Organisation (WHO)	87,213
Total Cost of Immunisation Services			0	0	0	317,920	317,920
Budget Output 320113 Prevention and rehabilitation services							
227001 Travel inland			0	9,800	0	0	9,800
Total Cost of Prevention and rehabilitation services			0	9,800	0	0	9,800
Budget Output 320165 Primary Health care services							
221006 Commissions and related charges			0	0	26,000	0	26,000
Total for LCIII:		County:					26,000
LCII:	ALANGO HC II	PAYMENT OF RETENTION FOR THE CONSTRUCTION OF MATERNITY WARD AT ALANGO HC II				Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	26,000
263308 Sector Conditional Grant (Non-Wage)			0	447,850	0	0	447,850
Total for LCIII: Orum Subcounty		County: Otuke					31,351
LCII: Anepmoroto	ANEPROMOROTO HC III	ANEPROMOROTO HEALTH CENTRE II				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,418
LCII: Ating	ATING HC III	ATING HC III				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,097

VOTE: 915 Otuke District

LCII: Ating	ATING HC III	ATING HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,836
Total for LCIII: Adwari Subcounty		County: Otuke		9,418
LCII: Okere	ACANE HC II	ACANE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,418
Total for LCIII: Alango Subcounty		County: Otuke		57,303
LCII: Alango	ALANGO HC II	ALANGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,836
LCII: Alango	ALANGO HC II	ALANGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,776
LCII: Aweayela	OGWETE HC III	OGWETE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,836
LCII: Aweayela	OGWETE HC III	OGWETE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,855
Total for LCIII: Ogor Subcounty		County: Otuke		9,418
LCII: Oluro	OLURO HC II	OLURO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,418
Total for LCIII: Otuke Town Council		County: Otuke		125,343
LCII: Barodugu	ORUM HC IV	ORUM HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	94,179
LCII: Barodugu Ward	ORUM HC IV	ORUM HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	31,164
Total for LCIII: Olilim Town Council		County: Otuke		39,825
LCII: Apalamio Ward	OLILIM HC III	OLILIM HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,836
LCII: Apalamio Ward	OLILIM HC III	OLILIM HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,990
Total for LCIII: Missing Subcounty		County: Missing County		175,192
LCII: Missing Parish	ALIWANG HC III	ALIWANG HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	20,624

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LCII: Missing Parish	ALIWANG HC III	ALIWANG HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,648
LCII: Missing Parish	AMUNGA HCII	AMUNGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,418
LCII: Missing Parish	ATANGWATA HC III	ATANGWATA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,202
LCII: Missing Parish	ATANGWATA HC III	ATANGWATA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,836
LCII: Missing Parish	BARJOBI HC III	BARJOBI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,005
LCII: Missing Parish	BARJOBI HC III	BARJOBI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,836
LCII: Missing Parish	BAROCOK HC II	BAROCOK HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,418
LCII: Missing Parish	OKWANG HC III	OKWANG HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,742
LCII: Missing Parish	OKWANG HC III	OKWANG HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,836
LCII: Missing Parish	OKWONGO HC III	OKWONGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,792
LCII: Missing Parish	OKWONGO HC III	OKWONGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,836
312111 Residential Buildings - Acquisition				266,000
Total for LCIII: Alango Subcounty		County: Otuke		266,000
LCII: Alango	ALANGO HC III	Residential Building Staff Houses	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	266,000
312129 Other Buildings other than dwellings - Acquisition				60,000
Total for LCIII: Ogwette Subcounty		County: Otuke		20,000

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LCII: Ogwete	OGWETE HC III	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000		
Total for LCIII: Okwango Town Council		County: Otuke		20,000		
LCII: Missing Parish	OKWANG HC III	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000		
Total for LCIII: Olilim Town Council		County: Otuke		20,000		
LCII: Apalamio Ward	OLILIM HC III	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000		
312149 Other Land Improvements - Acquisition		0	0	65,000	0	65,000
Total for LCIII: Otuke Town Council		County: Otuke				65,000
LCII: Barodugu Ward	ORUM HC IV	Other Land Improvements - Fencing	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	65,000		
313111 Residential Buildings - Improvement		0	0	33,724	0	33,724
Total for LCIII: Olilim Town Council		County: Otuke				33,724
LCII: Apalamio Ward	OLILIM HC III	Residential Buildings - Maintenance, repair and Support	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	33,724		
Total Cost of Primary Health care services		0	447,850	450,724	0	898,574
Total Cost of Population Health, Safety and Management		0	457,650	450,724	321,640	1,230,014
Total Cost of Human Capital Development		0	457,650	450,724	321,640	1,230,014
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
227001 Travel inland		0	3,706	0	0	3,706
Total Cost of Data Management and Dissemination		0	3,706	0	0	3,706
Total Cost of Resource Mobilization and Budgeting		0	3,706	0	0	3,706
Total Cost of Development Plan Implementation		0	3,706	0	0	3,706
Total Cost of Primary HealthCare		0	461,356	450,724	321,640	1,233,720
Service Area 30 Health Management and Supervision						

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Draft Budget Estimates for FY 2024/25

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 120007 Support Services					
227001 Travel inland	0	7,594	0	0	7,594
Total Cost of Support Services	0	7,594	0	0	7,594
Budget Output 320066 Health System Strengthening					
211101 General Staff Salaries	3,263,907	0	0	0	3,263,907
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	800	0	0	800
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228001 Maintenance-Buildings and Structures	0	212	0	0	212
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Health System Strengthening	3,263,907	32,012	0	0	3,295,919
Total Cost of Population Health, Safety and Management	3,263,907	39,607	0	0	3,303,513
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	0	14,810	0	14,810
Total for LCIII:	County:				810
LCII:	OKWANG HC III	Monitoring and Supervision of capital work for latrine construction at Okwang HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		810
Total for LCIII: Alango Subcounty	County: Otuke				14,000

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LCII: Alango	ALANGO HC III	MONITORING AND SUPERVISION OF STAFF HOUSE CAPITAL WORKS AT ALANGO HC II	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	14,000
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Total Cost of Inspection and Monitoring	0	0	14,810	0	14,810
Total Cost of Labour and employment services	0	0	14,810	0	14,810
Total Cost of Human Capital Development	3,263,907	39,607	14,810	0	3,318,324
Total Cost of Health Management and Supervision	3,263,907	39,607	14,810	0	3,318,324
Total Cost of Health	3,263,907	500,962	465,534	321,640	4,552,044

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Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	9,653,391	10,539,401
Programme Conditional Grant - Wage Recurrent	7,435,698	34,090
Programme Conditional Grant - Non Wage Recurrent	2,111,112	2,337,754
District Unconditional Grant Wage	83,661	8,152,557
Other Transfers from Central Government	15,000	15,000
Multi-Sectoral Transfers to LLGs_NonWage	7,920	0
Development Revenues	311,003	328,435
Programme Conditional Grant - Development	307,403	328,435
Multi-Sectoral Transfers to LLGs_Gou	3,600	0
Total Revenues Shares	9,964,394	10,867,837
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	7,519,360	8,186,647
Non Wage	2,134,031	2,352,754
Development Expenditure		
Domestic Development	311,003	328,435
External Financing	0	0
Total Expenditure	9,964,394	10,867,837

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher 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 000017 Infrastructure Development and Management					
244002 Commitment fees	0	44,000	0	0	44,000

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Total Cost of Infrastructure Development and Management	0	44,000	0	0	44,000
Total Cost of Transport Infrastructure and Services Development	0	44,000	0	0	44,000
Total Cost of Integrated Transport Infrastructure And Services	0	44,000	0	0	44,000
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	11,789	0	0	11,789
Total Cost of Environment, Social Health and Safety	0	11,789	0	0	11,789
Budget Output 000034 Education and Skills Development					
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,594	0	0	1,594
221010 Special Meals and Drinks	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100
221012 Small Office Equipment	0	1,000	0	0	1,000
223005 Electricity	0	900	0	0	900
223006 Water	0	300	0	0	300
224001 Medical Supplies and Services	0	400	0	0	400
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Education and Skills Development	0	39,894	0	0	39,894
Budget Output 120007 Support Services					
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Support Services	0	5,000	0	0	5,000
Budget Output 320003 Assets and Facilities Management					
225202 Environment Impact Assessment for Capital Works	0	0	1,755	0	1,755
Total for LCHH: Adwari Subcounty			County: Otuke		1,755

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LCII: Adyerakonya		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,755		
225204 Monitoring and Supervision of capital work		0	0	5,396	0	5,396
Total for LCIII: Otuke Town Council		County: Otuke				5,396
LCII: Barodugu Ward		Monitoring of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,396		
228001 Maintenance-Buildings and Structures		0	525,000	0	0	525,000
312235 Furniture and Fittings - Acquisition		0	0	100,237	0	100,237
Total for LCIII: Orum Subcounty		County: Otuke				100,237
LCII: Alangi		Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	100,237		
Total Cost of Assets and Facilities Management		0	525,000	107,388	0	632,388
Budget Output 320162 Capitation (Primary)						
211101 General Staff Salaries		4,206,496	0	0	0	4,206,496
263308 Sector Conditional Grant (Non-Wage)		0	930,751	0	0	930,751
Total for LCIII: Orum Subcounty		County: Otuke				82,564
LCII: Alangi	ALANGI PS	ALANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,742		
LCII: Anepmoroto	ANEPROMOROTO PS	ANEPROMOROTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,634		
LCII: Ating	OBOKO PS	OBOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,604		
LCII: Ating	OKUM PS	OKUM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,585		
Total for LCIII: Adwari Subcounty		County: Otuke				129,970
LCII: Okee	ADYERAKONYA PS	ADYERAKONYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,688		
LCII: Okee	OKEE PS	OKEE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,600		

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LCII: Okere	OKEREMOMKOK PS	OKEREMOMKO K P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,025
LCII: Olarokwon	ACANE PS	ACANE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,389
LCII: Olarokwon	ADER PS	ADER P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,524
LCII: Olarokwon	OKWONGO PS	OKWONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,743
Total for LCHII: Alango Subcounty		County: Otuke		65,113
LCII: Agweng	ABILONYERO PS	ABILONYERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,457
LCII: Alango	ADWARI PS	ADWARI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,341
LCII: Alango	AMINTENYO PS	AMINTENYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,315
Total for LCHII: Olilm Subcounty		County: Otuke		127,488
LCII: Anepkide	ALUGA PS	ALUGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,469
LCII: Anepkide	TEGWENG PS	TEGWENG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,806
LCII: Angetta	ALUTKOT PS	ALUTKOT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,641
LCII: Angetta	BARKEO PS	BARKEO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,576
LCII: Angetta	IKWEE PS	IKWEE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,500
LCII: Angetta	OLILIM PS	OLILIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,231
LCII: Gotojwang	ALERI PS	ALERI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,265

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Total for LCIII: Ogor Subcounty		County: Otuke		116,369
LCII: Anyalima	OCIRO PS	OCIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,204
LCII: Oluro	AROM PS	AROM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,965
LCII: Oluro	ODEROKECH PS	ODEROKECH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,456
LCII: Oluro	OKUNE PS	OKUNE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,230
LCII: Oluro	OLURU PS	OLURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,355
LCII: Oluro	OMWONYLEE PS	OMWONYLEE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,159
Total for LCIII: Ogwette Subcounty		County: Otuke		58,180
LCII: Amunga	ACANPII PS	ACANPII P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,269
LCII: Amunga	AMUNGA PS	AMACKIDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,662
LCII: Atira	ATIRAYON PS	ATIRAYON P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,249
Total for LCIII: Okwang Subcounty		County: Otuke		124,832
LCII: Arwotngo	ABONGOWER PS	ABONGOWER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,486
LCII: Arwotngo	AMELE PS	AMELE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,163
LCII: Arwotngo	BARALEGI PS	BARALEGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,049
LCII: Olworngu	OKWANG PS	OKWANG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,601

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LCII: Opejal	AMUNGA PS	AMUNGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,947		
LCII: Opejal	OGORO PS	OGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,585		
Total for LCIII: Missing Subcounty		County: Missing County		226,236		
LCII: Missing Parish	ALIWANG PS	Aliwang P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,534		
LCII: Missing Parish	AMONI PS	AMONI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,017		
LCII: Missing Parish	ANYALIMA PS	ANYALIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,986		
LCII: Missing Parish	ATANGGWATA	ATANGGWATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,790		
LCII: Missing Parish	BARJOBİ PS	BARJOBİ P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,369		
LCII: Missing Parish	BAROCOK PS	BAROCOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,485		
LCII: Missing Parish	OGET PS	OGET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,653		
LCII: Missing Parish	OGWENO PS	OGWENO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,347		
LCII: Missing Parish	OGWETE PS	OGWETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,317		
LCII: Missing Parish	ORUM PS	ORUM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,739		
Total Cost of Capitation (Primary)		4,206,496	930,751	0	0	5,137,247
Total Cost of Education,Sports and skills		4,206,496	1,512,434	107,388	0	5,826,319
Total Cost of Human Capital Development		4,206,496	1,512,434	107,388	0	5,826,319

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

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Budget Output 000003 Facilities Management

244002 Commitment fees	0	10,150	0	0	10,150
Total Cost of Facilities Management	0	10,150	0	0	10,150
Total Cost of Institutional Coordination	0	10,150	0	0	10,150
Total Cost of Governance And Security	0	10,150	0	0	10,150
Total Cost of Pre-Primary and Primary Education	4,206,496	1,566,584	107,388	0	5,880,469

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2024/25

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)					
211101 General Staff Salaries	2,817,924	0	0	0	2,817,924
225204 Monitoring and Supervision of capital work	0	0	11,052	0	11,052
Total for LCIII: Orum Subcounty	County: Otuke				11,052
LCII: Abongorwot	Okum Seed SS	Monitoring of works at Okum Seed SS	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		11,052
263308 Sector Conditional Grant (Non-Wage)	0	455,208	0	0	455,208
Total for LCIII: Ogor Subcounty	County: Otuke				42,112
LCII: Omwonylee	OGOR SEED SS	OGOR SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		42,112
Total for LCIII: Okwang Subcounty	County: Otuke				90,416
LCII: Opejal	OKWANG SS	OKWANG SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		90,416
Total for LCIII: Missing Subcounty	County: Missing County				322,680
LCII: Missing Parish	ADWARI SS	ADWARI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		186,024
LCII: Missing Parish	ORUM SS	ORUM SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		86,352
LCII: Missing Parish	OTUKE SS	OTUKE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		50,304

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312129 Other Buildings other than dwellings - Acquisition	0	0	209,995	0	209,995
Total for LCIII: Orum Subcounty	County: Otuke				209,995
LCII: Abongorwot	Other Buildings Other than Dwellings - Consultancy	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			209,995
Total Cost of Capitation (Secondary)	2,817,924	455,208	221,047	0	3,494,179
Total Cost of Education,Sports and skills	2,817,924	455,208	221,047	0	3,494,179
Total Cost of Human Capital Development	2,817,924	455,208	221,047	0	3,494,179
Total Cost of Secondary Education	2,817,924	455,208	221,047	0	3,494,179

Service Area 30 Skills Development

Draft Budget Estimates for FY 2024/25					
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 320163 Capitation (Tertiary)					
211101 General Staff Salaries	1,078,566	0	0	0	1,078,566
263308 Sector Conditional Grant (Non-Wage)	0	117,024	0	0	117,024
Total for LCIII: Missing Subcounty	County: Missing County				117,024
LCII: Missing Parish	Okwang Technical School	Okwang Technical Institute	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		117,024
Total Cost of Capitation (Tertiary)	1,078,566	117,024	0	0	1,195,590
Total Cost of Education,Sports and skills	1,078,566	117,024	0	0	1,195,590
Total Cost of Human Capital Development	1,078,566	117,024	0	0	1,195,590
Total Cost of Skills Development	1,078,566	117,024	0	0	1,195,590

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25					
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	6,000	0	0	6,000

VOTE: 915 Otuke District

221008 Information and Communication Technology Supplies.	0	790	0	0	790
221011 Printing, Stationery, Photocopying and Binding	0	210	0	0	210
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	0	18,000	0	0	18,000
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,600	0	0	4,600
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221010 Special Meals and Drinks	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	400	0	0	400
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000
228002 Maintenance-Transport Equipment	0	4,936	0	0	4,936
Total Cost of Inspection and Monitoring	0	46,336	0	0	46,336
Budget Output 000034 Education and Skills Development					
244002 Commitment fees	0	41,602	0	0	41,602
Total Cost of Education and Skills Development	0	41,602	0	0	41,602
Budget Output 120007 Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221003 Staff Training	0	10,000	0	0	10,000
224010 Protective Gear	0	4,500	0	0	4,500
227001 Travel inland	0	8,000	0	0	8,000
227003 Carriage, Haulage, Freight and transport hire	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500
Total Cost of Support Services	0	60,000	0	0	60,000

VOTE: 915 Otuke District

Budget Output 320003 Assets and Facilities Management

228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
244002 Commitment fees	0	15,000	0	0	15,000
Total Cost of Assets and Facilities Management	0	30,000	0	0	30,000

Budget Output 320016 Management of Education Services

211101 General Staff Salaries	83,661	0	0	0	83,661
Total Cost of Management of Education Services	83,661	0	0	0	83,661
Total Cost of Education,Sports and skills	83,661	195,938	0	0	279,599
Total Cost of Human Capital Development	83,661	195,938	0	0	279,599
Total Cost of Education&Sports Management and Inspection	83,661	195,938	0	0	279,599

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2024/25

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 000014 Administrative and Support Services					
221003 Staff Training	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	790	0	0	790
221011 Printing, Stationery, Photocopying and Binding	0	210	0	0	210
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Administrative and Support Services	0	18,000	0	0	18,000
Total Cost of Institutional Coordination	0	18,000	0	0	18,000
Total Cost of Governance And Security	0	18,000	0	0	18,000
Total Cost of Special Needs Education	0	18,000	0	0	18,000
Total Cost of Education	8,186,647	2,352,754	328,435	0	10,867,837

VOTE: 915 Otuke District

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	305,438	1,394,148
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Wage	62,996	114,122
Other Transfers from Central Government	240,025	280,025
Multi-Sectoral Transfers to LLGs_NonWage	2,417	0
Development Revenues	1,475,983	403,777
Programme Conditional Grant - Development	1,403,777	403,777
Multi-Sectoral Transfers to LLGs_Gou	72,206	0
Total Revenues Shares	1,781,421	1,797,924

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	62,996	114,122
Non Wage	242,442	1,280,025
Development Expenditure		
Domestic Development	1,475,983	403,777
External Financing	0	0
Total Expenditure	1,781,421	1,797,924

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher 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 000017 Infrastructure Development and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	6,000	0	6,000
Total for LCIII: Otuke Town Council	County: Otuke				6,000

VOTE: 915 Otuke District

LCII: Barodugu Ward	District HQ	Allowances	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	6,000		
212103 Incapacity benefits (Employees)		0	0	1,800	0	1,800
Total for LCIII: Otuke Town Council			County: Otuke			1,800
LCII: Barodugu Ward	District HQ	Funeral and Death	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,800		
221009 Welfare and Entertainment		0	0	2,000	0	2,000
Total for LCIII: Otuke Town Council			County: Otuke			2,000
LCII: Barodugu Ward	District HQ	Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	2,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	2,000	0	2,000
Total for LCIII: Otuke Town Council			County: Otuke			2,000
LCII: Barodugu Ward	District HQ	Office Supplies - Printing and Assorted Stationery	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	2,000		
221012 Small Office Equipment		0	0	2,000	0	2,000
Total for LCIII: Otuke Town Council			County: Otuke			2,000
LCII: Barodugu Ward	District HQ	Office Equipment and Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	2,000		
221017 Membership dues and Subscription fees.		0	0	2,000	0	2,000
Total for LCIII: Otuke Town Council			County: Otuke			2,000
LCII: Barodugu Ward	District HQ	UIPE and ERB Subscriptions	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	2,000		
222001 Information and Communication Technology Services.		0	0	600	0	600
Total for LCIII: Otuke Town Council			County: Otuke			600
LCII: Barodugu Ward	District HQ	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	600		
223001 Property Management Expenses		0	0	1,600	0	1,600
Total for LCIII: Otuke Town Council			County: Otuke			1,600

VOTE: 915 Otuke District

LCII: Barodugu Ward	District HQ	Property Management - Cleaning Services	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,600		
223005 Electricity		0	0	800	0	800
Total for LCIII: Otuke Town Council		County: Otuke			800	
LCII: Barodugu Ward	District HQ	Electricity - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	800		
223006 Water		0	0	600	0	600
Total for LCIII: Otuke Town Council		County: Otuke			600	
LCII: Barodugu Ward	District HQ	Water - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	600		
225201 Consultancy Services-Capital		0	0	23,000	0	23,000
Total for LCIII: Otuke Town Council		County: Otuke			23,000	
LCII: Barodugu Ward	Police Road	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	23,000		
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Otuke Town Council		County: Otuke			2,000	
LCII: Barodugu Ward	District HQ	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	2,000		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	4,000	0	4,000
Total for LCIII: Otuke Town Council		County: Otuke			4,000	
LCII: Barodugu Ward	District HQ	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	4,000		
225204 Monitoring and Supervision of capital work		0	0	7,600	0	7,600
Total for LCIII: Otuke Town Council		County: Otuke			7,600	
LCII: Barodugu Ward	District HQ	Monitoring of Low Cost Sealing	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	7,600		
227001 Travel inland		0	0	8,000	0	8,000
Total for LCIII: Otuke Town Council		County: Otuke			8,000	
LCII: Barodugu Ward	District HQ	Travel Inland - Perdiem	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	8,000		
227004 Fuel, Lubricants and Oils		0	0	4,000	0	4,000

VOTE: 915 Otuke District

Total for LCIII: Otuke Town Council		County: Otuke			4,000	
LCII: Barodugu Ward	District HQ	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		4,000	
312131 Roads and Bridges - Acquisition		0	0	335,777	0	335,777
Total for LCIII: Otuke Town Council		County: Otuke			335,777	
LCII: Barodugu Ward	Police Road (0.8km)	Roads and Bridges - Construction Services	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		317,777	
LCII: Barodugu Ward	Retention for Church and Civic Road	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		18,000	
Total Cost of Infrastructure Development and Management		0	0	403,777	0	403,777
Budget Output 260009 Road Maintenance						
225203 Appraisal and Feasibility Studies for Capital Works		0	20,000	0	0	20,000
225204 Monitoring and Supervision of capital work		0	30,000	0	0	30,000
228001 Maintenance-Buildings and Structures		0	850,000	0	0	850,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	100,000	0	0	100,000
Total Cost of Road Maintenance		0	1,000,000	0	0	1,000,000
Total Cost of Transport Infrastructure and Services Development		0	1,000,000	403,777	0	1,403,777
SubProgramme 04 Transport Asset Management						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
211101 General Staff Salaries		114,122	0	0	0	114,122
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	11,600	0	0	11,600
221002 Workshops, Meetings and Seminars		0	20,214	0	0	20,214
221017 Membership dues and Subscription fees.		0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work		0	24,000	0	0	24,000
227001 Travel inland		0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
228001 Maintenance-Buildings and Structures		0	37,822	0	0	37,822

VOTE: 915 Otuke District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment			0	12,642	0	0	12,642
263402 Transfer to Other Government Units			0	155,748	0	0	155,748
Total for LCIII: Orum Subcounty				County: Otuke			4,595
LCII: Anepmoroto		Abarler to Anepmoroto HC Road (2km)		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			4,595
Total for LCIII: Adwari Subcounty				County: Otuke			4,826
LCII: Adyerakonya	Onger Village	Onger to Akailor Road Section (4km)		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			4,826
Total for LCIII: Alango Subcounty				County: Otuke			5,523
LCII: Agweng	Agweng	Ajia to Oleb border (1.5km)		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			5,523
Total for LCIII: Olilm Subcounty				County: Otuke			6,565
LCII: Alula	Olula	Oyek Ben Road (4km)		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			6,565
Total for LCIII: Ogor Subcounty				County: Otuke			6,924
LCII: Omwonylee	Omwonylee	Ajul Trading Centre to Omwonylee Road (4km)		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			6,924
Total for LCIII: Ogwette Subcounty				County: Otuke			7,247
LCII: Ogwete	Ogwete	Ogwette Swamp filling in Ongom Peter Road		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			7,247
Total for LCIII: Okwang Subcounty				County: Otuke			9,894
LCII: Arwotngo	Anapa swamp	Anapa Swamp		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			9,894
Total for LCIII: Otuke Town Council				County: Otuke			110,173
LCII: Barodugu	Barodugu Village	Otuke Town Council		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			110,173
Total Cost of District , Urban and Community Access Road Maintenance			114,122	280,025	0	0	394,148
Total Cost of Transport Asset Management			114,122	280,025	0	0	394,148
Total Cost of Integrated Transport Infrastructure And Services			114,122	1,280,025	403,777	0	1,797,924

VOTE: 915 Otuke District

Total Cost of Community Access Roads	114,122	1,280,025	403,777	0	1,797,924
Total Cost of Roads and Engineering	114,122	1,280,025	403,777	0	1,797,924

VOTE: 915 Otuke District

Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	108,868	151,267
District Unconditional Grant Wage	44,597	81,197
Locally Raised Revenues	4,407	5,456
Programme Conditional Grant - Non Wage Recurrent	59,865	64,614
Development Revenues	407,504	404,939
Programme Conditional Grant - Development	392,689	390,124
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	516,372	556,206
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	44,597	81,197
Non Wage	64,271	70,071
Development Expenditure		
Domestic Development	407,504	404,939
External Financing	0	0
Total Expenditure	516,372	556,206

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	81,197	0	0	0	81,197
Total Cost of Planning and Budgeting services	81,197	0	0	0	81,197
Total Cost of Environment and Natural Resources Management	81,197	0	0	0	81,197

VOTE: 915 Otuke District

SubProgramme 03 Water Resources Management

Budget Output 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	24,714	0	0	24,714
211107 Boards, Committees and Council Allowances		0	0	4,000	0	4,000
Total for LCIII: Otuke Town Council				County: Otuke		4,000
LCII: Barodugu Ward	Across the District	Political Monitoring of Borehole Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			4,000
221002 Workshops, Meetings and Seminars		0	6,400	0	0	6,400
221009 Welfare and Entertainment		0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding		0	240	0	0	240
221017 Membership dues and Subscription fees.		0	860	0	0	860
222001 Information and Communication Technology Services.		0	200	0	0	200
223005 Electricity		0	200	0	0	200
223006 Water		0	200	0	0	200
225101 Consultancy Services		0	0	11,300	0	11,300
Total for LCIII: Otuke Town Council				County: Otuke		11,300
LCII: Barodugu Ward	Across the District (Hydrological Survey)	Consultancy - Strategic Planning Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			11,300
225201 Consultancy Services-Capital		0	0	15,500	0	15,500
Total for LCIII:				County:		15,500
LCII:	Okwongo Town Council	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			15,500
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Otuke Town Council				County: Otuke		2,000
LCII: Barodugu Ward	Across the District	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			2,000
225203 Appraisal and Feasibility Studies for Capital Works		0	3,600	4,000	0	7,600
Total for LCIII:				County:		4,000

VOTE: 915 Otuke District

LCII:	Across the District	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,000		
225204	Monitoring and Supervision of capital work	0	4,000	5,800	0	9,800
Total for LCIII: Okwangwo Town Council		County: Otuke			5,800	
LCII: Missing Parish	Okwangwo Town council	Investment Servicing Cost	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	5,700		
LCII: Missing Parish	Okwangwo Town council	Monitoring and supervision	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	100		
227001	Travel inland	0	6,000	14,815	0	20,815
Total for LCIII: Otuke Town Council		County: Otuke			14,815	
LCII: Barodugu Ward	Across the District	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		
227004	Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228001	Maintenance-Buildings and Structures	0	2,000	0	0	2,000
228002	Maintenance-Transport Equipment	0	5,456	0	0	5,456
228003	Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	0	0	8,000
228004	Maintenance-Other Fixed Assets	0	0	6,100	0	6,100
Total for LCIII: Ogwette Subcounty		County: Otuke			6,100	
LCII: Acan Pii	Acanpii and Barocok Piped Water Schemes	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	6,100		
312135	Water Plants, pipelines and sewerage networks - Acquisition	0	0	316,724	0	316,724
Total for LCIII:		County:			34,186	
LCII:	Across the District	Rehabilitation of Boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	34,186		
Total for LCIII: Alango Subcounty		County: Otuke			8,827	
LCII: Aweayela	Across the District	Retention for the FY 2023-2024 for Rural Water grant (Boreholes and Latrine)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,827		

VOTE: 915 Otuke District

Total for LCIII: Adwari Town Council		County: Otuke			133,637	
LCII: Missing Parish	Across the District	Drilling, Pump Testing and Installation of Five Deep Boreholes across the District	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		122,500	
LCII: Missing Parish	Across the District	Investments Servicing Cost for Water Grant (5% of Water Grant)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		11,137	
Total for LCIII: Okwango Town Council		County: Otuke			14,000	
LCII: Missing Parish	Okwango Town Council	Drilling of New Borehole for Motorization into a piped water scheme	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		14,000	
Total for LCIII: Barjobi		County: Otuke			126,074	
LCII: Missing Parish	Okwang Technical School	Construction of a piped water scheme in Okwang Technical School	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		120,274	
LCII: Missing Parish	Okwango Town Council	Retention for Piped Water Construction for FY 2023-2024	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		5,800	
313129 Other Buildings other than dwellings - Improvement		0	0	24,700	0	24,700
Total for LCIII: Okwang Subcounty		County: Otuke			24,700	
LCII: Opejal	Corner Kwinya (Drawings)	Other Buildings Other than Dwellings Maintenance-Consultancy	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		1,000	
LCII: Opejal	Latrine Construction (4 stances) at Corner Kwinya	Other Buildings Other than Dwellings Maintenance-Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		23,700	
Total Cost of Planning and Budgeting services		0	70,071	404,939	0	475,010
Total Cost of Water Resources Management		0	70,071	404,939	0	475,010

VOTE: 915 Otuke District

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	81,197	70,071	404,939	0	556,206
Total Cost of Rural Water Supply and Sanitation	81,197	70,071	404,939	0	556,206
Total Cost of Water	81,197	70,071	404,939	0	556,206

VOTE: 915 Otuke District

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	249,179	409,648
District Unconditional Grant Non-Wage	7,555	7,598
District Unconditional Grant Wage	210,944	371,566
Locally Raised Revenues	3,305	4,092
Multi-Sectoral Transfers to LLGs_NonWage	2,600	0
Programme Conditional Grant - Non Wage Recurrent	24,774	26,391
Development Revenues	13,288	5,000
District Discretionary Equalisation Development Grant	5,000	5,000
Multi-Sectoral Transfers to LLGs_Gou	8,288	0
Total Revenues Shares	262,467	414,648

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	210,944	371,566
Non Wage	38,235	38,082
Development Expenditure		
Domestic Development	13,288	5,000
External Financing	0	0
Total Expenditure	262,467	414,648

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	371,566	0	0	0	371,566
Total Cost of Planning and Budgeting services	371,566	0	0	0	371,566

VOTE: 915 Otuke District

Budget Output 000089 Climate Change Mitigation

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,400	2,500	0	6,900
Total for LCIII: Alango Subcounty	County: Otuke				2,500
LCII: Alango	Alango	Facilitation for the demarcation of Local Forest Reserve	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,500
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	4,049	0	0	4,049
222001 Information and Communication Technology Services.	0	200	0	0	200
223005 Electricity	0	300	0	0	300
224003 Agricultural Supplies and Services	0	5,000	0	0	5,000
227001 Travel inland	0	11,212	0	0	11,212
227004 Fuel, Lubricants and Oils	0	11,679	0	0	11,679
228002 Maintenance-Transport Equipment	0	398	0	0	398
Total Cost of Climate Change Mitigation	0	38,039	2,500	0	40,539
Total Cost of Environment and Natural Resources Management	371,566	38,039	2,500	0	412,105

SubProgramme 02 Land Management

Budget Output 000013 HIV/AIDS Mainstreaming

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43	0	0	43
Total Cost of HIV/AIDS Mainstreaming	0	43	0	0	43

Budget Output 140035 Land Information Management

223001 Property Management Expenses	0	0	2,500	0	2,500
Total for LCIII: Adwari Subcounty	County: Otuke				2,500
LCII: Okere	Acane HC II	Property Management - Processing Land Titles	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,500
Total Cost of Land Information Management	0	0	2,500	0	2,500
Total Cost of Land Management	0	43	2,500	0	2,543
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	371,566	38,082	5,000	0	414,648

VOTE: 915 Otuke District

Total Cost of Natural Resources Management	371,566	38,082	5,000	0	414,648
Total Cost of Natural Resources	371,566	38,082	5,000	0	414,648

VOTE: 915 Otuke District

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	293,513	242,706
Programme Conditional Grant - Non Wage Recurrent	30,421	30,421
District Unconditional Grant Non-Wage	11,755	16,798
District Unconditional Grant Wage	184,373	160,031
Locally Raised Revenues	4,407	5,456
Other Transfers from Central Government	30,000	30,000
Multi-Sectoral Transfers to LLGs_NonWage	32,557	0
Development Revenues	24,000	24,000
External Financing	24,000	24,000
Total Revenues Shares	317,513	266,706

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	184,373	160,031
Non Wage	109,140	82,676
Development Expenditure		
Domestic Development	0	0
External Financing	24,000	24,000
Total Expenditure	317,513	266,706

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
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	83	0	0	83

VOTE: 915 Otuke District

Total Cost of HIV/AIDS Mainstreaming	0	83	0	0	83
Budget Output 440016 Promotion of Arts & crafts					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	6,201	0	0	6,201
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100
221012 Small Office Equipment	0	100	0	0	100
221014 Bank Charges and other Bank related costs	0	66	0	0	66
222001 Information and Communication Technology Services.	0	200	0	0	200
223005 Electricity	0	250	0	0	250
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	5,318	0	0	5,318
273102 Incapacity, death benefits and funeral expenses	0	855	0	0	855
Total Cost of Promotion of Arts & crafts	0	22,089	0	0	22,089
Total Cost of Community sensitization and empowerment	0	22,172	0	0	22,172
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,234	0	0	9,234
Total for LCIII:	County:				10,800
LCII:	Otuke Town Council	Payment of Allowance	Source: External Financing 427-United Nations Population Fund (UNPF)		10,800
221002 Workshops, Meetings and Seminars	0	4,267	0	0	4,267
221009 Welfare and Entertainment	0	5,500	0	0	5,500
221011 Printing, Stationery, Photocopying and Binding	0	1,205	0	0	1,205
Total for LCIII: Otuke Town Council	County: Otuke				1,200
LCII: Barodugu Ward	Otuke Town Council	Office Supplies - Photocopying Services	Source: External Financing 427-United Nations Population Fund (UNPF)		1,200
221012 Small Office Equipment	0	402	0	0	402
227001 Travel inland	0	5,769	0	0	5,769
227004 Fuel, Lubricants and Oils	0	3,894	0	0	3,894

VOTE: 915 Otuke District

Total for LCIII: Otuke Town Council		County: Otuke			12,000	
LCII: Barodugu Ward	Otuke Town Council	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)		12,000	
228002 Maintenance-Transport Equipment		0	150	0	0	150
Total Cost of Inspection and Monitoring		0	30,421	0	0	30,421
Total Cost of Strengthening institutional support		0	30,421	0	0	30,421
Total Cost of Community Mobilization And Mindset Change		0	52,593	0	0	52,593
Total Cost of Community Mobilisation		0	52,593	0	0	52,593

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2024/25					
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	83	0	0	83
Total Cost of HIV/AIDS Mainstreaming	0	83	0	0	83
Total Cost of Community sensitization and empowerment	0	83	0	0	83

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

211101 General Staff Salaries	160,031	0	0	0	160,031
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	10,800	10,800

Total for LCIII:	County:				10,800
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LCII:	Otuke Town Council	Payment of Allowance	Source: External Financing 427-United Nations Population Fund (UNPF)		10,800
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221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	1,200	7,200

Total for LCIII: Otuke Town Council		County: Otuke			1,200
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LCII: Barodugu Ward	Otuke Town Council	Office Supplies - Photocopying Services	Source: External Financing 427-United Nations Population Fund (UNPF)		1,200
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221012 Small Office Equipment	0	3,000	0	0	3,000
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VOTE: 915 Otuke District

227001 Travel inland		0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils		0	10,000	0	12,000	22,000
Total for LCIII: Otuke Town Council			County: Otuke			12,000
LCII: Barodugu Ward	Otuke Town Council	Fuel, Oils and Lubricants - Fuel Expenses		Source: External Financing 427-United Nations Population Fund (UNPF)		12,000
Total Cost of Inspection and Monitoring		160,031	30,000	0	24,000	214,031
Total Cost of Strengthening institutional support		160,031	30,000	0	24,000	214,031
Total Cost of Community Mobilization And Mindset Change		160,031	30,083	0	24,000	214,114
Total Cost of Empowerment and Mindset Change		160,031	30,083	0	24,000	214,114
Total Cost of Community Based Services		160,031	82,676	0	24,000	266,706

VOTE: 915 Otuke District

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	241,494	124,215
District Unconditional Grant Non-Wage	53,385	47,375
District Unconditional Grant Wage	177,000	70,020
Locally Raised Revenues	5,508	6,820
Multi-Sectoral Transfers to LLGs_NonWage	5,600	0
Development Revenues	31,282	45,350
District Discretionary Equalisation Development Grant	31,282	45,350
Total Revenues Shares	272,776	169,565
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	177,000	70,020
Non Wage	64,494	54,196
Development Expenditure		
Domestic Development	31,282	45,350
External Financing	0	0
Total Expenditure	272,776	169,565

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
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 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100	0	0	100
Total Cost of HIV/AIDS Mainstreaming	0	100	0	0	100
Total Cost of Strengthening Accountability	0	100	0	0	100

VOTE: 915 Otuke District

Total Cost of Public Sector Transformation			0	100	0	0	100
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	1,997	4,000	0	5,997
Total for LCIII: Otuke Town Council		County: Otuke					4,000
LCII: Barodugu Ward	DHQTR	Payment of allowances			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
221008 Information and Communication Technology Supplies.			0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding			0	0	1,337	0	1,337
Total for LCIII: Otuke Town Council		County: Otuke					1,337
LCII: Barodugu Ward		Office Supplies - Printing, Photocopying, Binding and Stationery			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,337
221016 Systems Recurrent costs			0	5,000	0	0	5,000
227001 Travel inland			0	0	6,000	0	6,000
Total for LCIII: Otuke Town Council		County: Otuke					6,000
LCII: Barodugu Ward	DHQTR	Travel Inland - Allowances			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,000
227004 Fuel, Lubricants and Oils			0	0	2,802	0	2,802
Total for LCIII: Otuke Town Council		County: Otuke					2,802
LCII: Barodugu Ward	DHQTR	Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,802
228002 Maintenance-Transport Equipment			0	0	4,000	0	4,000
Total for LCIII: Otuke Town Council		County: Otuke					4,000
LCII: Barodugu Ward	DHQTR	Vehicle Maintenance - Service, Repair and Maintenance			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
Total Cost of Planning and Budgeting services			0	9,997	18,140	0	28,137

VOTE: 915 Otuke District

Total Cost of Development Planning, Research, Evaluation and Statistics		0	9,997	18,140	0	28,137
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
221010 Special Meals and Drinks		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	0	532	0	532
Total for LCIII: Otuke Town Council					County: Otuke	532
LCII: Barodugu Ward	DHQTR			Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	532
222001 Information and Communication Technology Services.		0	5,000	0	0	5,000
227001 Travel inland		0	5,000	2,000	0	7,000
Total for LCIII: Otuke Town Council					County: Otuke	2,000
LCII: Barodugu Ward	DHQTR			Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000
227004 Fuel, Lubricants and Oils		0	0	1,000	0	1,000
Total for LCIII: Otuke Town Council					County: Otuke	1,000
LCII: Barodugu Ward	DHQTR			Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000
Total Cost of Data Management and Dissemination		0	12,000	3,532	0	15,532
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,000	2,000	0	4,000
Total for LCIII: Otuke Town Council					County: Otuke	2,000
LCII: Barodugu Ward	DHQTR			Payment of allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000
221011 Printing, Stationery, Photocopying and Binding		0	400	1,000	0	1,400
Total for LCIII: Otuke Town Council					County: Otuke	1,000
LCII: Barodugu Ward	DHQTR			Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000

VOTE: 915 Otuke District

227001 Travel inland			0	2,337	1,883	0	4,220
Total for LCIII: Otuke Town Council		County: Otuke					1,883
LCII: Barodugu Ward	DHQTR	Travel Inland - Allowances			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,883
227004 Fuel, Lubricants and Oils			0	2,083	1,457	0	3,540
Total for LCIII: Otuke Town Council		County: Otuke					1,457
LCII: Barodugu Ward	DHQTR	Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,457
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme			0	6,820	6,340	0	13,160
Total Cost of Resource Mobilization and Budgeting			0	18,820	9,872	0	28,693
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring							
Budget Output 000027 Programme Working Group Secretariat Services							
211101 General Staff Salaries			70,020	0	0	0	70,020
212102 Medical expenses (Employees)			0	800	0	0	800
212103 Incapacity benefits (Employees)			0	400	0	0	400
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	600	0	0	600
227001 Travel inland			0	1,000	2,000	0	3,000
Total for LCIII: Otuke Town Council		County: Otuke					2,000
LCII: Barodugu Ward	DHQTR	Travel Inland - Allowances			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
227004 Fuel, Lubricants and Oils			0	2,078	2,000	0	4,078
Total for LCIII: Otuke Town Council		County: Otuke					2,000
LCII: Barodugu Ward	DHQTR	Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
228002 Maintenance-Transport Equipment			0	4,000	2,000	0	6,000
Total for LCIII: Otuke Town Council		County: Otuke					2,000

VOTE: 915 Otuke District

LCII: Barodugu Ward	DHQTR	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
Total Cost of Programme Working Group Secretariat Services		70,020	10,278	6,000	0	86,298
Total Cost of Oversight, Implementation, Coordination and Monitoring		70,020	10,278	6,000	0	86,298
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
221011 Printing, Stationery, Photocopying and Binding		0	800	1,537	0	2,337
Total for LCIII: Otuke Town Council			County: Otuke			1,537
LCII: Barodugu Ward	DHQTR	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,537		
227001 Travel inland		0	10,000	6,800	0	16,800
Total for LCIII: Otuke Town Council			County: Otuke			6,800
LCII: Barodugu Ward	DHQTR	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,800		
227004 Fuel, Lubricants and Oils		0	4,200	3,000	0	7,200
Total for LCIII: Otuke Town Council			County: Otuke			3,000
LCII: Barodugu Ward	DHQTR	Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
Total Cost of Inspection and Monitoring		0	15,000	11,337	0	26,337
Total Cost of Accountability Systems and Service Delivery		0	15,000	11,337	0	26,337
Total Cost of Development Plan Implementation		70,020	54,096	45,350	0	169,465
Total Cost of Planning and Statistics		70,020	54,196	45,350	0	169,565
Total Cost of Planning		70,020	54,196	45,350	0	169,565

VOTE: 915 Otuke District

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	64,704	64,339
District Unconditional Grant Non-Wage	10,577	10,638
District Unconditional Grant Wage	45,517	45,517
Locally Raised Revenues	6,610	8,184
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0
Total Revenues Shares	64,704	64,339

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	45,517	45,517
Non Wage	19,187	18,822
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	64,704	64,339

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,215	0	0	3,215
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	3,169	0	0	3,169
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800

VOTE: 915 Otuke District

Total Cost of Audit and Risk Management	0	8,584	0	0	8,584
Total Cost of Institutional Coordination	0	8,584	0	0	8,584
Total Cost of Governance And Security	0	8,584	0	0	8,584
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	623	0	0	623
221008 Information and Communication Technology Supplies.	0	615	0	0	615
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	400	0	0	400
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
228002 Maintenance-Transport Equipment	0	1,600	0	0	1,600
Total Cost of Development and Management of Internal Audit and Controls	45,517	10,238	0	0	55,755
Total Cost of Accountability Systems and Service Delivery	45,517	10,238	0	0	55,755
Total Cost of Development Plan Implementation	45,517	10,238	0	0	55,755
Total Cost of Compliance	45,517	18,822	0	0	64,339
Total Cost of Internal Audit	45,517	18,822	0	0	64,339

VOTE: 915 Otuke District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	40,887	57,286
Programme Conditional Grant - Non Wage Recurrent	12,048	12,087
District Unconditional Grant Non-Wage	3,022	3,039
District Unconditional Grant Wage	22,512	38,068
Locally Raised Revenues	3,305	4,092
Total Revenues Shares	40,887	57,286

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	22,512	38,068
Non Wage	18,375	19,218
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	40,887	57,286

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
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	2,000	0	0	2,000
227001 Travel inland	0	639	0	0	639
Total Cost of Domestic Promotion	0	2,639	0	0	2,639
Total Cost of Marketing and Promotion	0	2,639	0	0	2,639
Total Cost of Tourism Development	0	2,639	0	0	2,639

VOTE: 915 Otuke District

Programme 07 Private Sector Development

SubProgramme 01 Enabling Environment

Budget Output 000023 Inspection and Monitoring

221009 Welfare and Entertainment	0	800	0	0	800
227001 Travel inland	0	3,273	0	0	3,273
227004 Fuel, Lubricants and Oils	0	2,887	0	0	2,887
228002 Maintenance-Transport Equipment	0	2,400	0	0	2,400
Total Cost of Inspection and Monitoring	0	9,360	0	0	9,360
Total Cost of Enabling Environment	0	9,360	0	0	9,360

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 010008 Capacity Strengthening

211101 General Staff Salaries	38,068	0	0	0	38,068
227001 Travel inland	0	1,040	0	0	1,040
227004 Fuel, Lubricants and Oils	0	1,360	0	0	1,360
Total Cost of Capacity Strengthening	38,068	2,400	0	0	40,468

Budget Output 190036 Trade Development

221012 Small Office Equipment	0	800	0	0	800
227001 Travel inland	0	960	0	0	960
227004 Fuel, Lubricants and Oils	0	1,440	0	0	1,440
228004 Maintenance-Other Fixed Assets	0	1,600	0	0	1,600
Total Cost of Trade Development	0	4,800	0	0	4,800
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	38,068	7,200	0	0	45,268
Total Cost of Private Sector Development	38,068	16,560	0	0	54,628

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000013 HIV/AIDS Mainstreaming

221009 Welfare and Entertainment	0	19	0	0	19
Total Cost of HIV/AIDS Mainstreaming	0	19	0	0	19
Total Cost of Institutional Coordination	0	19	0	0	19
Total Cost of Governance And Security	0	19	0	0	19
Total Cost of Commercial Services	38,068	19,218	0	0	57,286
Total Cost of Trade, Industry and Local Development	38,068	19,218	0	0	57,286

VOTE: 915 Otuke District
