

# **Vote: 586** Otuke District

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

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**A: Overview of Revenues and Expenditures**

**B: Detailed Estimates of Revenue**

**C: Detailed Estimates of Expenditure**

**D: Status of Arrears**

# Vote: 586 Otuke District

## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	116,056	53,784	115,059
2a. Discretionary Government Transfers	1,607,669	1,121,453	1,777,652
2b. Conditional Government Transfers	8,185,835	6,275,763	7,810,700
2c. Other Government Transfers	879,026	455,090	558,414
4. Donor Funding	526,997	323,704	489,800
<b>Total Revenues</b>	<b>11,315,583</b>	<b>8,229,794</b>	<b>10,751,626</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	751,199	446,425	998,454
2 Finance	143,494	86,697	153,353
3 Statutory Bodies	860,977	155,823	328,578
4 Production and Marketing	414,800	169,378	380,453
5 Health	2,054,004	1,291,205	1,809,928
6 Education	4,667,333	3,431,317	4,981,861
7a Roads and Engineering	1,098,457	564,537	894,416
7b Water	604,997	455,409	531,720
8 Natural Resources	103,996	75,644	103,018
9 Community Based Services	399,647	246,359	411,638
10 Planning	168,087	93,162	133,504
11 Internal Audit	48,593	31,951	24,705
<b>Grand Total</b>	<b>11,315,583</b>	<b>7,047,908</b>	<b>10,751,626</b>
<i>Wage Rec't:</i>	5,388,941	3,987,050	5,946,116
<i>Non Wage Rec't:</i>	1,911,090	823,686	2,286,317
<i>Domestic Dev't</i>	3,488,555	1,949,067	2,029,393
<i>Donor Dev't</i>	526,997	288,106	489,800

**Vote: 586** Otuke District**B: Detailed Estimates of Revenue**

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>116,056</b>	<b>53,784</b>	<b>115,059</b>
Unspent balances – Locally Raised Revenues	998	998	
Locally Raised Revenues	115,059	52,786	115,059
<b>2a. Discretionary Government Transfers</b>	<b>1,607,669</b>	<b>1,121,453</b>	<b>1,777,652</b>
District Unconditional Grant (Wage)	1,029,385	608,298	993,522
District Discretionary Development Equalization Grant	373,442	358,133	403,191
District Unconditional Grant (Non-Wage)	204,841	155,021	380,939
<b>2b. Conditional Government Transfers</b>	<b>8,185,835</b>	<b>6,275,763</b>	<b>7,810,700</b>
Gratuity for Local Governments		0	192,008
Development Grant	2,330,162	2,296,316	904,162
Transitional Development Grant	96,166	0	412,367
Support Services Conditional Grant (Non-Wage)	174,697	90,452	20,000
Sector Conditional Grant (Wage)	4,363,414	3,415,005	4,952,594
Sector Conditional Grant (Non-Wage)	709,666	473,990	1,202,369
Pension for Local Governments	511,731	0	55,212
General Public Service Pension Arrears (Budgeting)		0	71,988
<b>2c. Other Government Transfers</b>	<b>879,026</b>	<b>455,090</b>	<b>558,414</b>
Unspent balances – UnConditional Grants	10,815	10,815	
Unspent balances – Other Government Transfers	45,068	45,068	
Unspent balances – Conditional Grants	23,740	23,740	
Other Transfers from Central Government	799,403	375,468	558,414
<b>4. Donor Funding</b>	<b>526,997</b>	<b>323,704</b>	<b>489,800</b>
Unspent balances - donor	39,058	39,058	
Donor Funding	487,939	284,646	489,800
<b>Total Revenues</b>	<b>11,315,583</b>	<b>8,229,794</b>	<b>10,751,626</b>

# Vote: 586 Otuke District

## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	452,154	236,184	777,846
District Unconditional Grant (Non-Wage)	45,085	40,303	68,915
District Unconditional Grant (Wage)	368,861	156,693	357,506
General Public Service Pension Arrears (Budgeting)		0	71,988
Gratuity for Local Governments		0	192,008
Locally Raised Revenues	28,764	29,745	32,217
Pension for Local Governments		0	55,212
Unspent balances – Locally Raised Revenues	556	556	
Unspent balances – Other Government Transfers	8,888	8,888	
<i>Development Revenues</i>	299,045	293,557	220,608
District Discretionary Development Equalization Gran	292,764	287,277	220,608
Unspent balances – Conditional Grants	6,280	6,280	
<b>Total Revenues</b>	<b>751,199</b>	<b>529,741</b>	<b>998,454</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	452,154	237,499	777,846
Wage	365,003	156,693	357,506
Non Wage	87,152	80,806	420,340
<i>Development Expenditure</i>	299,045	208,926	220,608
Domestic Development	299,045	208,926.475	220,608
Donor Development		0	0
<b>Total Expenditure</b>	<b>751,199</b>	<b>446,425</b>	<b>998,454</b>

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

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	365,003	357,506				357,506
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,834		4,634			4,634
211103 Allowances	4,000					0
212105 Pension for Local Governments	0		309,080			309,080
213001 Medical expenses (To employees)	2,050					0
213002 Incapacity, death benefits and funeral expenses	5,000		2,000			2,000
221008 Computer supplies and Information Technology (IT)	1,500		1,500			1,500
221009 Welfare and Entertainment	500		7,500			7,500
221010 Special Meals and Drinks	500		500			500
221011 Printing, Stationery, Photocopying and Binding	2,400		2,200			2,200
221012 Small Office Equipment	0		2,000			2,000
221014 Bank Charges and other Bank related costs	200		300			300
221017 Subscriptions	125		2,500			2,500
222001 Telecommunications	1,000		4,000			4,000

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## Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223004	Guard and Security services	200		200			200
223005	Electricity	778					0
223006	Water	500		500			500
225001	Consultancy Services- Short term	1,000		1,000			1,000
225003	Taxes on (Professional) Services	3,000					0
227001	Travel inland	15,980		15,000			15,000
227002	Travel abroad	0		500			500
227004	Fuel, Lubricants and Oils	8,556		10,000			10,000
228002	Maintenance - Vehicles	8,927		8,927			8,927
228003	Maintenance – Machinery, Equipment & Furniture	500					0
	<b>Total Cost of Output 138101:</b>	<b>426,552</b>	<b>357,506</b>	<b>372,341</b>			<b>729,848</b>
	<b>Output:138102 Human Resource Management Services</b>						
221011	Printing, Stationery, Photocopying and Binding	988		4,597			4,597
222001	Telecommunications	180		180			180
227001	Travel inland	8,140		11,128			11,128
	<b>Total Cost of Output 138102:</b>	<b>9,308</b>		<b>15,905</b>			<b>15,905</b>
	<b>Output:138103 Capacity Building for HLG</b>						
221003	Staff Training	14,963			14,963		14,963
	<b>Total Cost of Output 138103:</b>	<b>14,963</b>			<b>14,963</b>		<b>14,963</b>
	<b>Output:138104 Supervision of Sub County programme implementation</b>						
221011	Printing, Stationery, Photocopying and Binding	200		300			300
221012	Small Office Equipment	300		150			150
227001	Travel inland	2,500		7,650			7,650
227004	Fuel, Lubricants and Oils	1,000		7,200			7,200
228002	Maintenance - Vehicles	0		3,000			3,000
	<b>Total Cost of Output 138104:</b>	<b>4,000</b>		<b>18,300</b>			<b>18,300</b>
	<b>Output:138105 Public Information Dissemination</b>						
221008	Computer supplies and Information Technology (IT)	300		100			100
221011	Printing, Stationery, Photocopying and Binding	400		300			300
221012	Small Office Equipment	50		50			50
222001	Telecommunications	150		150			150
227001	Travel inland	500		800			800
	<b>Total Cost of Output 138105:</b>	<b>1,400</b>		<b>1,400</b>			<b>1,400</b>
	<b>Output:138111 Records Management Services</b>						
221011	Printing, Stationery, Photocopying and Binding	0		500			500
222001	Telecommunications	0		500			500
227001	Travel inland	0		500			500
	<b>Total Cost of Output 138111:</b>	<b>0</b>		<b>1,500</b>			<b>1,500</b>
	<b>Output:138113 Procurement Services</b>						
211103	Allowances	1,000		1,000			1,000
221001	Advertising and Public Relations	6,000		6,000			6,000
221011	Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500
221012	Small Office Equipment	116		116			116
222001	Telecommunications	200		200			200
227001	Travel inland	1,578		1,578			1,578
227004	Fuel, Lubricants and Oils	500		500			500
	<b>Total Cost of Output 138113:</b>	<b>10,894</b>		<b>10,894</b>			<b>10,894</b>
	<b>Total Cost of Higher LG Services</b>	<b>467,118</b>	<b>357,506</b>	<b>420,340</b>	<b>14,963</b>		<b>792,809</b>

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## Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138172 Administrative Capital</b>							
312101	Non-Residential Buildings	0	0	0	200,000	0	<b>200,000</b>
<b>Total LCIII: Otuke Town Council</b>		LCIV: Otuke					<b>200,000</b>
LCII: Barodugu	LCI: District H/Q	<b>Partial construction of Main Administration Block</b>		Source:DDEG		200,000	
312202	Machinery and Equipment	0	0	0	600	0	<b>600</b>
<b>Total LCIII: Otuke Town Council</b>		LCIV: Otuke					<b>600</b>
LCII: Barodugu	LCI: District H/Q	<b>Procurement of Vaccum Cleaner</b>		Source:District Discretionary Developme		600	
312203	Furniture & Fixtures	0	0	0	5,045	0	<b>5,045</b>
<b>Total LCIII: Otuke Town Council</b>		LCIV: Otuke					<b>5,045</b>
LCII: Barodugu	LCI: District H/Q	<b>Procurement of Office Furnitures</b>		Source:DDEG		2,432	
LCII: Barodugu	LCI: District H/Q	<b>Procurement of Furnitures(Pallets &amp; Wall Selves) for</b>		Source:DDEG		2,613	
<b>Total Cost of Output 138172:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>205,645</b>	<b>0</b>	<b>205,645</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>205,645</b>	<b>0</b>	<b>205,645</b>
<b>Total Cost of function District and Urban Administration</b>		<b>467,118</b>	<b>357,506</b>	<b>420,340</b>	<b>220,608</b>	<b>0</b>	<b>998,454</b>
<b>Total Cost of Administration</b>		<b>467,118</b>	<b>357,506</b>	<b>420,340</b>	<b>220,608</b>	<b>0</b>	<b>998,454</b>

# Vote: 586 Otuke District

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	143,494	86,729	153,353
District Unconditional Grant (Non-Wage)	40,068	31,125	45,823
District Unconditional Grant (Wage)	80,116	50,929	87,969
Locally Raised Revenues	23,012	4,378	19,560
Unspent balances – Locally Raised Revenues	297	297	
<b>Total Revenues</b>	<b>143,494</b>	<b>86,729</b>	<b>153,353</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	143,494	86,697	153,353
Wage	80,116	50,929	87,969
Non Wage	63,377	35,768	65,383
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>143,494</b>	<b>86,697</b>	<b>153,353</b>

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

## Expenditure Details for Workplan 2: Finance

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

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	80,116	87,969				87,969
213001 Medical expenses (To employees)	500		500			500
213002 Incapacity, death benefits and funeral expenses	500		500			500
221003 Staff Training	2,000		2,000			2,000
221008 Computer supplies and Information Technology (IT)	450		700			700
221009 Welfare and Entertainment	300		500			500
221011 Printing, Stationery, Photocopying and Binding	9,124		10,695			10,695
221012 Small Office Equipment	500		800			800
221014 Bank Charges and other Bank related costs	301		475			475
221017 Subscriptions	850		850			850
222001 Telecommunications	400		500			500
223005 Electricity	2,544		3,483			3,483
227001 Travel inland	10,320		12,580			12,580
227002 Travel abroad	1					0
227004 Fuel, Lubricants and Oils	10,000		8,000			8,000
228002 Maintenance - Vehicles	4,143		7,000			7,000
<b>Total Cost of Output 148101:</b>	<b>122,050</b>	<b>87,969</b>	<b>48,583</b>			<b>136,553</b>
<i>Output:148102 Revenue Management and Collection Services</i>						
221002 Workshops and Seminars	600		600			600
221009 Welfare and Entertainment	300		500			500
221011 Printing, Stationery, Photocopying and Binding	300		400			400
223003 Rent – (Produced Assets) to private entities	3,000					0
227001 Travel inland	3,120		3,800			3,800

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## Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 148102:</b>		<b>7,320</b>		5,300			<b>5,300</b>
<b>Output:148103 Budgeting and Planning Services</b>							
221010	Special Meals and Drinks	700		700			<b>700</b>
221011	Printing, Stationery, Photocopying and Binding	500		500			<b>500</b>
227001	Travel inland	4,800		3,300			<b>3,300</b>
<b>Total Cost of Output 148103:</b>		<b>6,000</b>		4,500			<b>4,500</b>
<b>Output:148104 LG Expenditure management Services</b>							
221011	Printing, Stationery, Photocopying and Binding	300		300			<b>300</b>
227001	Travel inland	2,200		2,200			<b>2,200</b>
<b>Total Cost of Output 148104:</b>		<b>2,500</b>		2,500			<b>2,500</b>
<b>Output:148105 LG Accounting Services</b>							
221010	Special Meals and Drinks	500					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	1,500		1,200			<b>1,200</b>
227001	Travel inland	3,624		3,300			<b>3,300</b>
<b>Total Cost of Output 148105:</b>		<b>5,624</b>		4,500			<b>4,500</b>
<b>Total Cost of Higher LG Services</b>		<b>143,494</b>	87,969	65,383			<b>153,353</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>		<b>143,494</b>	<b>87,969</b>	<b>65,383</b>			<b>153,353</b>
<b>Total Cost of Finance</b>		<b>143,494</b>	87,969	65,383			<b>153,353</b>



# Vote: 586 Otuke District

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	349,246	195,910	328,578
District Unconditional Grant (Non-Wage)	32,068	23,625	163,048
District Unconditional Grant (Wage)	168,413	104,127	142,518
Locally Raised Revenues	23,012	14,378	23,012
Support Services Conditional Grant (Non-Wage)	125,609	53,635	
Unspent balances – Locally Raised Revenues	145	145	
<b>Total Revenues</b>	<b>349,246</b>	<b>195,910</b>	<b>328,578</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	860,977	155,823	328,578
Wage	168,413	67,874	142,518
Non Wage	692,565	87,949	186,060
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>860,977</b>	<b>155,823</b>	<b>328,578</b>

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

## Expenditure Details for Workplan 3: Statutory Bodies

### LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	143,889	118,182				118,182
211103 Allowances	18,740		793			793
212103 Pension for Teachers	20,881					0
212105 Pension for Local Governments	549,633		80,956			80,956
213001 Medical expenses (To employees)	1,000		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	1,000		200			200
221002 Workshops and Seminars	1,000					0
221010 Special Meals and Drinks	600		100			100
221011 Printing, Stationery, Photocopying and Binding	1,200		2,000			2,000
221012 Small Office Equipment	500		700			700
221014 Bank Charges and other Bank related costs	445		150			150
221017 Subscriptions	269					0
222001 Telecommunications	300		500			500
227001 Travel inland	1,000		1,500			1,500
227002 Travel abroad	1					0
227004 Fuel, Lubricants and Oils	2,000		5,000			5,000
228002 Maintenance - Vehicles	500		1,400			1,400
<b>Total Cost of Output 138201:</b>	<b>742,958</b>	<b>118,182</b>	<b>94,299</b>			<b>212,481</b>
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	6,084		6,084			6,084
221010 Special Meals and Drinks	100		100			100
221011 Printing, Stationery, Photocopying and Binding	500		500			500

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## Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221012 Small Office Equipment		150		150			150
222001 Telecommunications		150		150			150
<b>Total Cost of Output 138202:</b>		<b>6,984</b>		6,984			<b>6,984</b>
<b>Output:138203 LG staff recruitment services</b>							
211101 General Staff Salaries		24,523	24,336				24,336
211103 Allowances		6,440		6,440			6,440
221001 Advertising and Public Relations		4,219		4,219			4,219
221007 Books, Periodicals & Newspapers		110		110			110
221010 Special Meals and Drinks		0		500			500
221011 Printing, Stationery, Photocopying and Binding		500		500			500
221012 Small Office Equipment		763		763			763
222001 Telecommunications		1,000		500			500
227001 Travel inland		1,500		1,500			1,500
227004 Fuel, Lubricants and Oils		2,000		1,000			1,000
<b>Total Cost of Output 138203:</b>		<b>41,055</b>	24,336	15,532			<b>39,868</b>
<b>Output:138204 LG Land management services</b>							
211103 Allowances		6,100		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding		800		800			800
221012 Small Office Equipment		500		500			500
227001 Travel inland		0		1,100			1,100
227004 Fuel, Lubricants and Oils		1,000		1,000			1,000
<b>Total Cost of Output 138204:</b>		<b>8,400</b>		8,400			<b>8,400</b>
<b>Output:138205 LG Financial Accountability</b>							
211103 Allowances		5,942		5,942			5,942
221010 Special Meals and Drinks		800					0
221011 Printing, Stationery, Photocopying and Binding		1,994		2,000			2,000
221012 Small Office Equipment		2,000		2,000			2,000
222001 Telecommunications		500					0
227001 Travel inland		1,500		1,794			1,794
<b>Total Cost of Output 138205:</b>		<b>12,736</b>		11,736			<b>11,736</b>
<b>Output:138206 LG Political and executive oversight</b>							
211103 Allowances		5,000		5,000			5,000
213001 Medical expenses (To employees)		1		1,000			1,000
213002 Incapacity, death benefits and funeral expenses		1					0
221007 Books, Periodicals & Newspapers		104					0
221008 Computer supplies and Information Technology (IT)		1					0
221009 Welfare and Entertainment		1					0
221010 Special Meals and Drinks		1		1,401			1,401
221011 Printing, Stationery, Photocopying and Binding		300		300			300
221012 Small Office Equipment		400		400			400
222001 Telecommunications		0		500			500
227001 Travel inland		5,000		5,000			5,000
227002 Travel abroad		1					0
227004 Fuel, Lubricants and Oils		11,000		12,000			12,000
228002 Maintenance - Vehicles		3,000		3,000			3,000
<b>Total Cost of Output 138206:</b>		<b>24,810</b>		28,601			<b>28,601</b>
<b>Output:138207 Standing Committees Services</b>							
211103 Allowances		19,600		14,400			14,400

# Vote: 586 Otuke District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221010 Special Meals and Drinks		1					0
221011 Printing, Stationery, Photocopying and Binding		1,500		2,608			2,608
221012 Small Office Equipment		433		1,000			1,000
227001 Travel inland		2,500		2,500			2,500
	<i>Total Cost of Output 138207:</i>	<b>24,034</b>		<b>20,508</b>			<b>20,508</b>
	<b>Total Cost of Higher LG Services</b>	<b>860,977</b>	142,518	186,060			<b>328,578</b>
	<b>Total Cost of function Local Statutory Bodies</b>	<b>860,977</b>	<b>142,518</b>	<b>186,060</b>			<b>328,578</b>
	<b>Total Cost of Statutory Bodies</b>	<b>860,977</b>	142,518	186,060			<b>328,578</b>

# Vote: 586 Otuke District

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	279,418	113,312	355,915
District Unconditional Grant (Non-Wage)	4,810	3,544	9,616
District Unconditional Grant (Wage)	71,076	49,556	77,357
Locally Raised Revenues	3,452	132	3,452
Other Transfers from Central Government	56,100	0	19,500
Sector Conditional Grant (Non-Wage)	15,949	11,962	25,844
Sector Conditional Grant (Wage)	119,149	39,237	220,146
Unspent balances – Other Government Transfers	8,882	8,882	
<i>Development Revenues</i>	135,382	101,537	24,538
Development Grant	135,382	101,537	24,538
<b>Total Revenues</b>	<b>414,800</b>	<b>214,849</b>	<b>380,453</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	278,418	113,312	355,915
Wage	190,225	88,793	297,503
Non Wage	88,193	24,519	58,412
<i>Development Expenditure</i>	135,382	56,066	24,538
Domestic Development	135,382	56,066.18	24,538
Donor Development		0	0
<b>Total Expenditure</b>	<b>413,800</b>	<b>169,378</b>	<b>380,453</b>

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

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Extension Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:018101 Extension Worker Services</i>						
211101 General Staff Salaries	0	220,146				220,146
<i>Total Cost of Output 018101:</i>						
	0	220,146				220,146
<b>Total Cost of Higher LG Services</b>						
	0	220,146				220,146
<b>Total Cost of function Agricultural Extension Services</b>						
	0	220,146				220,146

### LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	190,225	77,357				77,357
211103 Allowances	2,000					0
213002 Incapacity, death benefits and funeral expenses	1,000		1,000			1,000
221008 Computer supplies and Information Technology (IT)	0		500			500
221011 Printing, Stationery, Photocopying and Binding	520					0
221012 Small Office Equipment	660					0
221014 Bank Charges and other Bank related costs	640		640			640
223005 Electricity	0		400			400
223006 Water	0		150			150
227001 Travel inland	48,745		21,840			21,840

# Vote: 586 Otuke District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	1,200		2,774			2,774
228002	Maintenance - Vehicles	3,722		4,611			4,611
228004	Maintenance – Other	0		652			652
<b>Total Cost of Output 018201:</b>		<b>248,712</b>	<b>77,357</b>	<b>32,568</b>			<b>109,925</b>
<b>Output:018202 Crop disease control and marketing</b>							
211103	Allowances	720					0
221002	Workshops and Seminars	0			1,471		1,471
221011	Printing, Stationery, Photocopying and Binding	800		600			600
221012	Small Office Equipment	500					0
224006	Agricultural Supplies	3,218			4,600		4,600
227001	Travel inland	5,140		3,842			3,842
227004	Fuel, Lubricants and Oils	1,800		1,800			1,800
<b>Total Cost of Output 018202:</b>		<b>12,178</b>		<b>6,242</b>	<b>6,071</b>		<b>12,313</b>
<b>Output:018204 Livestock Health and Marketing</b>							
224006	Agricultural Supplies	5,000			5,000		5,000
227001	Travel inland	22,650		4,512			4,512
227004	Fuel, Lubricants and Oils	2,786		1,730	1,071		2,801
<b>Total Cost of Output 018204:</b>		<b>30,436</b>		<b>6,242</b>	<b>6,071</b>		<b>12,313</b>
<b>Output:018205 Fisheries regulation</b>							
221002	Workshops and Seminars	0		2,120			2,120
221011	Printing, Stationery, Photocopying and Binding	300		400			400
222001	Telecommunications	720					0
224006	Agricultural Supplies	3,222			1,927		1,927
227001	Travel inland	1,380					0
227004	Fuel, Lubricants and Oils	1,530		1,641	2,121		3,762
228002	Maintenance - Vehicles	606					0
228004	Maintenance – Other	360					0
<b>Total Cost of Output 018205:</b>		<b>8,119</b>		<b>4,161</b>	<b>4,048</b>		<b>8,209</b>
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>							
224006	Agricultural Supplies	1,860			1,900		1,900
227001	Travel inland	1,872		1,872			1,872
227004	Fuel, Lubricants and Oils	327		209	124		332
<b>Total Cost of Output 018207:</b>		<b>4,059</b>		<b>2,081</b>	<b>2,024</b>		<b>4,104</b>
<b>Total Cost of Higher LG Services</b>		<b>303,504</b>	<b>77,357</b>	<b>51,293</b>	<b>18,214</b>		<b>146,864</b>
<b>Capital Purchases</b>							
<b>Output:018281 Cattle dip construction</b>							
312104	Other Structures	0	0	0	4,300	0	4,300
<b>Total LCIII: Adwari</b>							<b>1,800</b>
LCII: Okere		LCI: Oketpur		Retention for cattle crush at Okere		Source: Conditional Grant to Agric. Ext S	
						900	
LCII: Olarokwon		LCI: Okwong West		Retention for cattle crush at Olarokwon		Source: Conditional Grant to Agric. Ext S	
						900	
<b>Total LCIII: Okwang</b>							<b>2,500</b>
LCII: Amoyai		LCI: Momot Atyeko		Retention for cattle dip in Okwang		Source: Conditional Grant to Agric. Ext S	
						2,500	
<b>Total Cost of Output 018281:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>4,300</b>
<b>Output:018286p PRDP-Cattle dip construction and rehabilitation</b>							
312104	Other Structures	106,237					0
<b>Total Cost of Output 018286p:</b>		<b>106,237</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>106,237</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>4,300</b>
<b>Total Cost of function District Production Services</b>		<b>409,741</b>	<b>77,357</b>	<b>51,293</b>	<b>22,514</b>	<b>0</b>	<b>151,164</b>

## LG Function 0183 District Commercial Services

# Vote: 586 Otuke District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:018303 Market Linkage Services</i>						
224006 Agricultural Supplies	2,740					0
227001 Travel inland	0			2,024		2,024
<i>Total Cost of Output 018303:</i>	<i>2,740</i>			<i>2,024</i>		<i>2,024</i>
<i>Output:018304 Cooperatives Mobilisation and Outreach Services</i>						
221011 Printing, Stationery, Photocopying and Binding	0		600			600
222003 Information and communications technology (ICT)	0		300			300
227001 Travel inland	1,319					0
227004 Fuel, Lubricants and Oils	0		1,181			1,181
<i>Total Cost of Output 018304:</i>	<i>1,319</i>		<i>2,081</i>			<i>2,081</i>
<i>Output:018309 Sector Management and Monitoring</i>						
227001 Travel inland	0		2,400			2,400
227004 Fuel, Lubricants and Oils	0		2,500			2,500
228004 Maintenance – Other	0		138			138
<i>Total Cost of Output 018309:</i>	<i>0</i>		<i>5,038</i>			<i>5,038</i>
<b>Total Cost of Higher LG Services</b>	<b>4,059</b>		<b>7,119</b>	<b>2,024</b>		<b>9,142</b>
<b>Total Cost of function District Commercial Services</b>	<b>4,059</b>		<b>7,119</b>	<b>2,024</b>		<b>9,142</b>
<b>Total Cost of Production and Marketing</b>	<b>413,800</b>	<b>297,503</b>	<b>58,411</b>	<b>24,538</b>	<b>0</b>	<b>380,453</b>

# Vote: 586 Otuke District

## Workplan 5: Health

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,121,028	847,284	1,202,928
District Unconditional Grant (Non-Wage)	4,810	3,544	5,616
Locally Raised Revenues	3,452	132	3,452
Other Transfers from Central Government	86,465	28,187	229,242
Sector Conditional Grant (Non-Wage)	89,085	66,814	95,653
Sector Conditional Grant (Wage)	937,216	748,608	868,966
<i>Development Revenues</i>	932,976	664,065	606,999
Development Grant	378,549	378,549	0
District Discretionary Development Equalization Grant		0	78,000
Donor Funding	416,836	244,092	457,939
Other Transfers from Central Government		0	38,477
Transitional Development Grant	96,166	0	32,583
Unspent balances – Conditional Grants	2,366	2,366	
Unspent balances - donor	39,058	39,058	
<b>Total Revenues</b>	<b>2,054,004</b>	<b>1,511,349</b>	<b>1,809,928</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,121,028	847,536	1,202,928
Wage	937,216	748,608	868,966
Non Wage	183,812	98,928	333,963
<i>Development Expenditure</i>	932,976	443,669	606,999
Domestic Development	477,081	191,249.77	149,060
Donor Development	455,894	252,420	457,939
<b>Total Expenditure</b>	<b>2,054,004</b>	<b>1,291,205</b>	<b>1,809,928</b>

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

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:088153 NGO Basic Healthcare Services (LLS)</b>						
263104 Transfers to other govt. units (Current)	17,820					0
264101 Contributions to Autonomous Institutions	0	0	17,821	0	0	17,821
<b>Total LCIII: Adwari</b>						<b>17,821</b>
<i>LCII: Omito</i>						
<i>LCI: Aliwang HC III</i>						
<i>Aliwang HC III (NGO)</i>						
<i>Source: Conditional Grant to NGO Hospit</i>						
<b>Total Cost of Output 088153:</b>	<b>17,820</b>	<b>0</b>	<b>17,821</b>	<b>0</b>	<b>0</b>	<b>17,821</b>
<b>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>						
263104 Transfers to other govt. units (Current)	61,083					0

# Vote: 586 Otuke District

## Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
291001	Transfers to Government Institutions	0	0	68,103	0	0	68,103
<b>Total LCIII: Adwari</b>		LCIV: Otuke					<b>12,972</b>
LCII: Alango	LCI: Alango Health Centre II	<b>Alango Health Centre II</b>		Source: Conditional Grant to PHC- Non		6,486	
LCII: Olorokwon	LCI: Okwongo Health Centre III	<b>Okwongo Health Centre III</b>		Source: Conditional Grant to PHC- Non		6,486	
<b>Total LCIII: Ogor</b>		LCIV: Otuke					<b>6,486</b>
LCII: Atangwata	LCI: Atangwata Health Centre III	<b>Atangwata Health Centre III</b>		Source: Conditional Grant to PHC- Non		6,486	
<b>Total LCIII: Okwang</b>		LCIV: Otuke					<b>19,458</b>
LCII: Amoyai	LCI: Barjobi Health Centre III	<b>Barjobi Health Centre III</b>		Source: Conditional Grant to PHC- Non		6,486	
LCII: Barocok	LCI: Barocok Health Centre II	<b>Barocok Health Centre II</b>		Source: Conditional Grant to PHC- Non		6,486	
LCII: Olworgu	LCI: Okwang Health Centre III	<b>Okwang Health Centre III</b>		Source: Conditional Grant to PHC- Non		6,486	
<b>Total LCIII: Olilim</b>		LCIV: Otuke					<b>12,972</b>
LCII: Angetta	LCI: Olilim Health Centre III	<b>Olilim Health Centre III</b>		Source: Conditional Grant to PHC- Non		6,486	
LCII: Ogwete	LCI: Ogwete Health Centre II	<b>Ogwete Health Centre II</b>		Source: Conditional Grant to PHC- Non		6,486	
<b>Total LCIII: Orum</b>		LCIV: Otuke					<b>6,486</b>
LCII: Anepmoroto	LCI: Anepmoroto Health Centre II	<b>Anepmoroto Health Centre II</b>		Source: Conditional Grant to PHC- Non		6,486	
<b>Total LCIII: Otuke Town Council</b>		LCIV: Otuke					<b>9,729</b>
LCII: Barodugu	LCI: Orum Health Centre IV	<b>Orum Health Centre IV</b>		Source: Conditional Grant to PHC- Non		9,729	
<b>Total Cost of Output 088154:</b>		<b>61,083</b>	<b>0</b>	<b>68,103</b>	<b>0</b>	<b>0</b>	<b>68,103</b>
<b>Total Cost of Lower Local Services</b>		<b>78,903</b>	<b>0</b>	<b>85,924</b>	<b>0</b>	<b>0</b>	<b>85,924</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088101 Public Health Promotion</b>							
211101	General Staff Salaries	937,216					0
213001	Medical expenses (To employees)	1,500					0
221003	Staff Training	1,500					0
221008	Computer supplies and Information Technology (IT)	3,000					0
221011	Printing, Stationery, Photocopying and Binding	2,975					0
221012	Small Office Equipment	2,000					0
221014	Bank Charges and other Bank related costs	500					0
227001	Travel inland	537,829					0
227004	Fuel, Lubricants and Oils	2,000					0
228002	Maintenance - Vehicles	6,000					0
228004	Maintenance – Other	3,500					0
<b>Total Cost of Output 088101:</b>		<b>1,498,019</b>					<b>0</b>
<b>Output:088106 Promotion of Sanitation and Hygiene</b>							
227001	Travel inland	96,166		0			0
227002	Travel abroad	0			32,583		32,583
<b>Total Cost of Output 088106:</b>		<b>96,166</b>		<b>0</b>	<b>32,583</b>		<b>32,583</b>
<b>Total Cost of Higher LG Services</b>		<b>1,594,185</b>		<b>0</b>	<b>32,583</b>		<b>32,583</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088182 Maternity Ward Construction and Rehabilitation</b>							
312101	Non-Residential Buildings	0	0	0	78,000	0	78,000
<b>Total LCIII: Olilim</b>		LCIV: Otuke					<b>78,000</b>
LCII: Angetta	LCI: Olilim HC III	<b>Completion of Maternity Wards at Olilim HC III</b>		Source:DDEG		78,000	
<b>Total Cost of Output 088182:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>78,000</b>	<b>0</b>	<b>78,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>78,000</b>	<b>0</b>	<b>78,000</b>
<b>Total Cost of function Primary Healthcare</b>		<b>1,673,088</b>	<b>0</b>	<b>85,924</b>	<b>110,583</b>	<b>0</b>	<b>196,507</b>

## LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088301 Healthcare Management Services</b>							



# Vote: 586 Otuke District

## Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101	General Staff Salaries	0	868,966				868,966
213001	Medical expenses (To employees)	0		200			200
213002	Incapacity, death benefits and funeral expenses	0		1,000			1,000
221003	Staff Training	0		1,000			1,000
221008	Computer supplies and Information Technology (IT)	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221012	Small Office Equipment	0		800			800
221014	Bank Charges and other Bank related costs	0		792			792
224001	Medical and Agricultural supplies	0		229,243			229,243
227001	Travel inland	0		2,000	38,477	457,939	498,416
227004	Fuel, Lubricants and Oils	0		5,552			5,552
228002	Maintenance - Vehicles	0		5,000			5,000
228004	Maintenance – Other	0		451			451
	<b>Total Cost of Output 088301:</b>	<b>0</b>	<b>868,966</b>	<b>248,038</b>	<b>38,477</b>	<b>457,939</b>	<b>1,613,420</b>
	<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>868,966</b>	<b>248,038</b>	<b>38,477</b>	<b>457,939</b>	<b>1,613,420</b>
	<b>Total Cost of function Health Management and Supervision</b>	<b>0</b>	<b>868,966</b>	<b>248,038</b>	<b>38,477</b>	<b>457,939</b>	<b>1,613,420</b>
	<b>Total Cost of Health</b>	<b>1,673,088</b>	<b>868,966</b>	<b>333,962</b>	<b>149,060</b>	<b>457,939</b>	<b>1,809,927</b>

# Vote: 586 Otuke District

## Workplan 6: Education

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,948,986	3,049,144	4,488,359
District Unconditional Grant (Non-Wage)	4,810	3,544	5,615
District Unconditional Grant (Wage)	46,966	35,336	46,860
Locally Raised Revenues	3,452	132	3,452
Other Transfers from Central Government	8,000	4,760	
Sector Conditional Grant (Non-Wage)	568,950	368,455	568,950
Sector Conditional Grant (Wage)	3,307,049	2,627,160	3,863,482
Unspent balances – UnConditional Grants	9,759	9,759	
<i>Development Revenues</i>	718,348	708,348	493,502
Development Grant	668,283	668,283	114,066
District Discretionary Development Equalization Gran	40,065	40,065	
Donor Funding	10,000	0	
Other Transfers from Central Government		0	4,000
Transitional Development Grant		0	375,436
<b>Total Revenues</b>	<b>4,667,333</b>	<b>3,757,492</b>	<b>4,981,861</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,948,686	3,047,630	4,488,359
Wage	3,354,015	2,662,495	3,910,342
Non Wage	594,671	385,135	578,017
<i>Development Expenditure</i>	718,348	383,687	493,502
Domestic Development	708,348	383,687.253	493,502
Donor Development	10,000	0	0
<b>Total Expenditure</b>	<b>4,667,033</b>	<b>3,431,317</b>	<b>4,981,861</b>

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

#### Expenditure Details for Workplan 6: Education

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

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263104 Transfers to other govt. units (Current)	294,533					0

# Vote: 586 Otuke District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367 Sector Conditional Grant (Non-Wage)		0	0	294,533	0	0	294,533
<b>Total LCIII: Adwari</b>		LCIV: Otuke					<b>74,073</b>
LCII: Agweng	LCI: Abilonero Primary School	Abilonero Primary School		Source:Sector Conditional Grant (Non-W			9,554
LCII: Alango	LCI: Adwari Primary School	Adwari Primary School		Source:Sector Conditional Grant (Non-W			6,990
LCII: Amintenyo	LCI: Amintenyo Primary School	Amintenyo Primary School		Source:Sector Conditional Grant (Non-W			8,358
LCII: Okee	LCI: Adyerakonya Primary School	Adyerakonya Primary School		Source:Sector Conditional Grant (Non-W			4,929
LCII: Okee	LCI: Okee Primary School	Okee Primary School		Source:Sector Conditional Grant (Non-W			6,266
LCII: Okere	LCI: Acane Primary School	Acane Primary School		Source:Sector Conditional Grant (Non-W			6,486
LCII: Okere	LCI: Okeremomkok Primary school	Okeremomkok Primary School		Source:Sector Conditional Grant (Non-W			6,140
LCII: Olorokwon	LCI: Okwongo Primary School	Okwongo Primary School		Source:Sector Conditional Grant (Non-W			6,974
LCII: Olorokwon	LCI: Ader Primary School	Ader Primary School		Source:Sector Conditional Grant (Non-W			6,148
LCII: Omito	LCI: Aliwang Primary School	Aliwang Primary School		Source:Sector Conditional Grant (Non-W			12,228
<b>Total LCIII: Ogor</b>		LCIV: Otuke					<b>55,561</b>
LCII: Anyalima	LCI: Ociro Primary School	Ociro Primary School		Source:Sector Conditional Grant (Non-W			6,864
LCII: Anyalima	LCI: Anyalima Primary School	Anyalima Primary School		Source:Sector Conditional Grant (Non-W			6,203
LCII: Atanggata	LCI: Atanggata Primary School	Atanggata Primary School		Source:Sector Conditional Grant (Non-W			7,304
LCII: Oluro	LCI: Oderokec Primary School	Oderokec Primary School		Source:Sector Conditional Grant (Non-W			6,722
LCII: Oluro	LCI: Ogweno Primary School	Ogweno Primary School		Source:Sector Conditional Grant (Non-W			5,259
LCII: Oluro	LCI: Oluro Primary School	Oluro Primary School		Source:Sector Conditional Grant (Non-W			7,234
LCII: Oluro	LCI: Okune Primary School	Okune Primary School		Source:Sector Conditional Grant (Non-W			4,166
LCII: Omwonylee	LCI: Omwonylee Primary School	Omwonylee Primary School		Source:Sector Conditional Grant (Non-W			7,037
LCII: Omwonylee	LCI: Arom Primary School	Arom Primary School		Source:Sector Conditional Grant (Non-W			4,772
<b>Total LCIII: Okwang</b>		LCIV: Otuke					<b>54,059</b>
LCII: Amoyai	LCI: Barjobi Primary School	Barjobi Primary School		Source:Sector Conditional Grant (Non-W			9,719
LCII: Arwotngo	LCI: Baralegi Primary School	Baralegi Primary School		Source:Sector Conditional Grant (Non-W			6,392
LCII: Arwotngo	LCI: Abongower Primary School	Abongower Primary School		Source:Sector Conditional Grant (Non-W			443
LCII: Barocok	LCI: Barocok Primary School	Barocok Primary School		Source:Sector Conditional Grant (Non-W			7,265
LCII: Olworngu	LCI: Okwang Primary school	Okwang Primary School		Source:Sector Conditional Grant (Non-W			7,768
LCII: Olworngu	LCI: Amele Primary School	Amele Primary School		Source:Sector Conditional Grant (Non-W			7,053
LCII: Opejal	LCI: Amunga Primary School	Amunga Primary School		Source:Sector Conditional Grant (Non-W			7,753
LCII: Opejal	LCI: Ogoro Primary school	Ogoro Primary School		Source:Sector Conditional Grant (Non-W			7,666
<b>Total LCIII: Olilim</b>		LCIV: Otuke					<b>69,743</b>
LCII: Amunga	LCI: Acanpii Primary School	Acanpii Primary School		Source:Sector Conditional Grant (Non-W			4,992
LCII: Amunga	LCI: Amackide Primary School	Amackide Primary School		Source:Sector Conditional Grant (Non-W			4,433
LCII: Anepkide	LCI: Ikwee Primary School	Ikwee Primary School		Source:Sector Conditional Grant (Non-W			6,659
LCII: Anepkide	LCI: Tegweng Primary School	Tegweng Primary School		Source:Sector Conditional Grant (Non-W			4,575
LCII: Angetta	LCI: Barkeo Primary School	Barkeo Primary School		Source:Sector Conditional Grant (Non-W			4,795
LCII: Angetta	LCI: Alutkot Primary School	Alutkot Primary School		Source:Sector Conditional Grant (Non-W			4,646
LCII: Angetta	LCI: Olilim Primary School	Olilim Primary School		Source:Sector Conditional Grant (Non-W			7,367
LCII: Gotojwang	LCI: Aleri Primary School	Aleri Primary School		Source:Sector Conditional Grant (Non-W			7,068
LCII: Gotojwang	LCI: Aluga Primary School	Aluga Primary School		Source:Sector Conditional Grant (Non-W			6,180
LCII: Ogwete	LCI: Amoni Primary School	Amoni Primary School		Source:Sector Conditional Grant (Non-W			6,006
LCII: Ogwete	LCI: Ogwete Primary School	Ogwete Primary School		Source:Sector Conditional Grant (Non-W			6,637
LCII: Ogwete	LCI: Atirayon Primary School	Atirayon Primary School		Source:Sector Conditional Grant (Non-W			6,384
<b>Total LCIII: Orum</b>		LCIV: Otuke					<b>29,761</b>
LCII: Abongorwot	LCI: Okum Primary School	Okum Primary School		Source:Sector Conditional Grant (Non-W			6,557
LCII: Alangi	LCI: Alangi Primary School	Alangi Primary School		Source:Sector Conditional Grant (Non-W			6,990
LCII: Anepmoroto	LCI: Anepmoroto Primary School	Anepmoroto Primary School		Source:Sector Conditional Grant (Non-W			10,349
LCII: Ating	LCI: Oboko Primary School	Oboko Primary School		Source:Sector Conditional Grant (Non-W			5,865
<b>Total LCIII: Otuke Town Council</b>		LCIV: Otuke					<b>11,336</b>
LCII: Barodugu	LCI: Orum Primary School	Orum Primary School		Source:Sector Conditional Grant (Non-W			8,028
LCII: Oget	LCI: Oget Primary School	Oget Primary School		Source:Sector Conditional Grant (Non-W			3,309
<b>Total Cost of Output 078151:</b>		<b>294,533</b>	<b>0</b>	<b>294,533</b>	<b>0</b>	<b>0</b>	<b>294,533</b>
<b>Total Cost of Lower Local Services</b>		<b>294,533</b>	<b>0</b>	<b>294,533</b>	<b>0</b>	<b>0</b>	<b>294,533</b>

# Vote: 586 Otuke District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:078101 Primary Teaching Services</b>								
211101	General Staff Salaries	2,788,984					0	
211103	Allowances	4,104					0	
213002	Incapacity, death benefits and funeral expenses	2,500					0	
221007	Books, Periodicals & Newspapers	1					0	
221008	Computer supplies and Information Technology (IT)	1,000					0	
221011	Printing, Stationery, Photocopying and Binding	1,000					0	
221012	Small Office Equipment	500					0	
223005	Electricity	2,000					0	
223006	Water	1,000					0	
227001	Travel inland	19,855					0	
227004	Fuel, Lubricants and Oils	2,762					0	
228002	Maintenance - Vehicles	1,000					0	
<b>Total Cost of Output 078101:</b>		<b>2,824,705</b>					<b>0</b>	
<b>Total Cost of Higher LG Services</b>		<b>2,824,705</b>					<b>0</b>	
<b>Capital Purchases</b>								
		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<b>Output:078180 Classroom construction and rehabilitation</b>								
312101	Non-Residential Buildings	0	0	0	14,435	0	14,435	
<b>Total LCIII: Okwang</b>		LCIV: Otuke						<b>11,199</b>
LCII: Barocok	LCI: Barocok Primary school	<b>Retention for construction of 4 classrooms at Barocok</b>		Source: Conditional Grant to SFG			5,499	
LCII: Olwongu	LCI: Amele P/s	<b>Retention for renovation of 3 classrooms at Amele P/s</b>		Source: Conditional Grant to SFG			5,700	
<b>Total LCIII: Orum</b>		LCIV: Otuke						<b>3,236</b>
LCII: Abongorwot	LCI: Okum P/s	<b>Retention for construction of 2 classrooms at Okum</b>		Source: Conditional Grant to SFG			3,236	
<b>Total Cost of Output 078180:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>14,435</b>	<b>0</b>	<b>14,435</b>	
<b>Output:078181 Latrine construction and rehabilitation</b>								
312101	Non-Residential Buildings	0	0	0	55,706	0	55,706	
<b>Total LCIII: Adwari</b>		LCIV: Otuke						<b>28,927</b>
LCII: Adyerakonya	LCI: Adyerakonya P/s	<b>Retention for construction of 2 stance drainable latrin</b>		Source: Conditional Grant to SFG			838	
LCII: Agweng	LCI: Abilonjero P/s	<b>Retention for construction of 2 stance drainable latrin</b>		Source: Conditional Grant to SFG			838	
LCII: Alango	LCI: Adwari P/s	<b>Retention for construction of 5 stance drainable latrin</b>		Source: Conditional Grant to SFG			2,133	
LCII: Okere	LCI: Okeremomkok P/s	<b>Retention for construction of 2 stance drainable latrin</b>		Source: Conditional Grant to SFG			1,117	
LCII: Okere	LCI: Acane P/s	<b>Construction of 5 stance drainable latrine at Acane P/</b>		Source: Conditional Grant to SFG			24,000	
<b>Total LCIII: Okwang</b>		LCIV: Otuke						<b>24,000</b>
LCII: Opejal	LCI: Amunga P/s	<b>Construction of 5 stance drainable latrine at Amunga</b>		Source: Conditional Grant to SFG			24,000	
<b>Total LCIII: Olilim</b>		LCIV: Otuke						<b>1,458</b>
LCII: Gotojwang	LCI: Barkeo P/s	<b>Retention for construction of 2 stance drainable latrin</b>		Source: Conditional Grant to SFG			687	
LCII: Ogwete	LCI: Ogwete P/s	<b>Retention for construction of 2 stance drainable latrin</b>		Source: Conditional Grant to SFG			772	
<b>Total LCIII: Orum</b>		LCIV: Otuke						<b>1,321</b>
LCII: Anepmoroto	LCI: Anepmoroto P/s	<b>Retention for construction of 5 stance drainable latrin</b>		Source: Conditional Grant to SFG			1,321	
<b>Total Cost of Output 078181:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>55,706</b>	<b>0</b>	<b>55,706</b>	
<b>Output:078182 Teacher house construction and rehabilitation</b>								
312102	Residential Buildings	0	0	0	28,088	0	28,088	
<b>Total LCIII: Ogor</b>		LCIV: Otuke						<b>24,088</b>
LCII: Anyalima	LCI: Anyalima P/s	<b>Retention for construction of staff house at Anyalima</b>		Source: Conditional Grant to SFG			24,088	
<b>Total LCIII: Olilim</b>		LCIV: Otuke						<b>4,000</b>
LCII: Ogwete	LCI: Ogwete P/s	<b>Retention for construction of staff house at Ogwete P/</b>		Source: Conditional Grant to SFG			4,000	
<b>Total Cost of Output 078182:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>28,088</b>	<b>0</b>	<b>28,088</b>	
<b>Output:078183 Provision of furniture to primary schools</b>								

# Vote: 586 Otuke District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312203	Furniture & Fixtures	0	0	0	9,771	0	9,771
<b>Total LCIII: Ogor</b>		LCIV: Otuke					<b>588</b>
LCII: Oluro	LCI: Okune P/s	Retention for supply of desks to Okune P/s			Source: Conditional Grant to SFG		588
<b>Total LCIII: Okwang</b>		LCIV: Otuke					<b>8,540</b>
LCII: Olwongu	LCI: Okwang P/s	Supply of 56 desks to Okwang P/s			Source: Conditional Grant to SFG		8,540
<b>Total LCIII: Olilim</b>		LCIV: Otuke					<b>643</b>
LCII: Ogwete	LCI: Ogwete P/s	Retention for supply of desks to Ogwete P/s			Source: Conditional Grant to SFG		643
<b>Total Cost of Output 078183:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>9,771</b>	<b>0</b>	<b>9,771</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>3,119,238</b>	<b>0</b>	<b>294,533</b>	<b>108,000</b>	<b>0</b>	<b>402,533</b>

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							
263367	Sector Conditional Grant (Non-Wage)	0	0	256,464	0	0	256,464
<b>Total LCIII: Adwari</b>		LCIV: Otuke					<b>153,535</b>
LCII: Omoto	LCI: Adwari Secondary School	Adwari Secondary School			Source: Sector Conditional Grant (Non-W		153,535
<b>Total LCIII: Okwang</b>		LCIV: Otuke					<b>74,988</b>
LCII: Olwongu	LCI: Okwang Secondary School	Okwang Secondary School			Source: Sector Conditional Grant (Non-W		74,988
<b>Total LCIII: Olilim</b>		LCIV: Otuke					<b>12,593</b>
LCII: Angetta	LCI: Otuke Secondary School	Otuke Secondary School			Source: Sector Conditional Grant (Non-W		12,593
<b>Total LCIII: Otuke Town Council</b>		LCIV: Otuke					<b>15,347</b>
LCII: Barodugu	LCI: Orum Secondary School	Orum Secondary School			Source: Sector Conditional Grant (Non-W		15,347
<b>Total Cost of Output 078251:</b>		<b>0</b>	<b>0</b>	<b>256,464</b>	<b>0</b>	<b>0</b>	<b>256,464</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>256,464</b>	<b>0</b>	<b>0</b>	<b>256,464</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078201 Secondary Teaching Services</b>							
211101	General Staff Salaries	565,031					0
<b>Total Cost of Output 078201:</b>		<b>565,031</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>565,031</b>					<b>0</b>
<b>Total Cost of function Secondary Education</b>		<b>565,031</b>	<b>0</b>	<b>256,464</b>	<b>0</b>	<b>0</b>	<b>256,464</b>

## LG Function 0783 Skills Development

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078375 Non Standard Service Delivery Capital</b>							
312101	Non-Residential Buildings	0	0	0	204,436	0	204,436
<b>Total LCIII: Okwang</b>		LCIV: Otuke					<b>204,436</b>
LCII: Arwotngo	LCI: Okwang Technical Scool	Construction of Dormitory block at Okwang Technica			Source: Transitional Development Grant		204,436
312102	Residential Buildings	0	0	0	171,000	0	171,000
<b>Total LCIII: Okwang</b>		LCIV: Otuke					<b>171,000</b>
LCII: Arwotngo	LCI: Okwang Technical and Vocatio	Completion of workshop at Okwang Technical and V			Source: Transitional Development Grant		35,000
LCII: Arwotngo	LCI: Okwang Technical and Vocatio	Retention for construction of 2 classrooms with an off			Source: Transitional Development Grant		10,000
LCII: Arwotngo	LCI: Okwang Technical and Vocatio	Construction of twin staff house with external kitchen			Source: Transitional Development Grant		90,000
LCII: Arwotngo	LCI: Okwang Technical and Vocatio	Construction of 10 stances drainable latrines at Okw			Source: Transitional Development Grant		36,000
<b>Total Cost of Output 078375:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>375,436</b>	<b>0</b>	<b>375,436</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>375,436</b>	<b>0</b>	<b>375,436</b>
<b>Total Cost of function Skills Development</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>375,436</b>	<b>0</b>	<b>375,436</b>

## LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

# Vote: 586 Otuke District

## Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078401 Education Management Services</b>							
211101	General Staff Salaries	0	3,910,342				3,910,342
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221014	Bank Charges and other Bank related costs	0		220			220
223006	Water	0		1,000			1,000
227001	Travel inland	0		4,000			4,000
227004	Fuel, Lubricants and Oils	0		6,000			6,000
228002	Maintenance - Vehicles	0		1,323			1,323
	<b>Total Cost of Output 078401:</b>	<b>0</b>	<b>3,910,342</b>	<b>13,544</b>			<b>3,923,886</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>							
211103	Allowances	200		200			200
213002	Incapacity, death benefits and funeral expenses	1,453		1,500			1,500
221002	Workshops and Seminars	500		500			500
221008	Computer supplies and Information Technology (IT)	500		500			500
221011	Printing, Stationery, Photocopying and Binding	500		1,000			1,000
221012	Small Office Equipment	500					0
221014	Bank Charges and other Bank related costs	500		233			233
221017	Subscriptions	200		200			200
222001	Telecommunications	200					0
227001	Travel inland	6,000		3,000	4,000		7,000
227004	Fuel, Lubricants and Oils	3,000		4,000			4,000
228002	Maintenance - Vehicles	4,400		100			100
	<b>Total Cost of Output 078402:</b>	<b>17,953</b>		<b>11,233</b>	<b>4,000</b>		<b>15,233</b>
<b>Output:078403 Sports Development services</b>							
224005	Uniforms, Beddings and Protective Gear	2,000					0
227001	Travel inland	0		2,243			2,243
	<b>Total Cost of Output 078403:</b>	<b>2,000</b>		<b>2,243</b>			<b>2,243</b>
<b>Output:078404 Sector Capacity Development</b>							
221003	Staff Training	0			2,066		2,066
221008	Computer supplies and Information Technology (IT)	0			4,000		4,000
	<b>Total Cost of Output 078404:</b>	<b>0</b>			<b>6,066</b>		<b>6,066</b>
	<b>Total Cost of Higher LG Services</b>	<b>19,953</b>	<b>3,910,342</b>	<b>27,020</b>	<b>10,066</b>		<b>3,947,428</b>
	<b>Total Cost of function Education &amp; Sports Management and Inspection</b>	<b>19,953</b>	<b>3,910,342</b>	<b>27,020</b>	<b>10,066</b>		<b>3,947,428</b>
	<b>Total Cost of Education</b>	<b>3,704,222</b>	<b>3,910,342</b>	<b>578,017</b>	<b>493,502</b>	<b>0</b>	<b>4,981,861</b>

# Vote: 586 Otuke District

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	56,409	34,270	490,639
District Unconditional Grant (Non-Wage)	24,810	13,544	5,616
District Unconditional Grant (Wage)	20,347	20,594	31,519
Locally Raised Revenues	3,452	132	3,452
Other Transfers from Central Government	7,800	0	
Sector Conditional Grant (Non-Wage)		0	450,052
<i>Development Revenues</i>	1,042,049	817,107	403,777
Development Grant	576,904	576,904	403,777
Other Transfers from Central Government	450,052	225,110	
Unspent balances – Conditional Grants	15,093	15,093	
<b>Total Revenues</b>	<b>1,098,457</b>	<b>851,377</b>	<b>894,416</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	56,409	33,164	490,639
Wage	20,347	20,594	31,519
Non Wage	36,062	12,569	459,120
<i>Development Expenditure</i>	1,042,049	531,373	403,777
Domestic Development	1,042,049	531,372.944	403,777
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,098,457</b>	<b>564,537</b>	<b>894,416</b>

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

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

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

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:048151 Community Access Road Maintenance (LLS)</b>						
263204 Transfers to other govt. units (Capital)	0	0	28,877	0	0	28,877
<b>Total LCIII: Adwari</b>						<b>6,877</b>
LCII: Olarokwon	LCI: Adwari Subcounty	Transfer of URF		Source:URF		6,877
<b>Total LCIII: Ogor</b>						<b>5,500</b>
LCII: Atanggwata	LCI: Ogor Subcounty	Transfer of URF		Source:URF		5,500
<b>Total LCIII: Okwang</b>						<b>5,500</b>
LCII: Olworngu	LCI: Okwang Subcounty	Transfer of URF		Source:URF		5,500
<b>Total LCIII: Olilim</b>						<b>5,500</b>
LCII: Angetta	LCI: Olilim Subcounty	Transfer of URF		Source: URF		5,500
<b>Total LCIII: Orum</b>						<b>5,500</b>
LCII: Alangi	LCI: Orum Subcounty	Transfer of URF		Source: URF		5,500
<b>Total Cost of Output 048151:</b>						
		0	0	28,877	0	0
<b>Output:048156 Urban unpaved roads Maintenance (LLS)</b>						
263201 LG Conditional grants (Capital)		0	0	104,946	0	0
<b>Total LCIII: Otuke Town Council</b>						<b>104,946</b>
LCII: Barodugu	LCI: Not Specified	Transfers to Otuke Town Council		Source:URF		104,946
<b>Total Cost of Output 048156:</b>						
		0	0	104,946	0	0
<b>Output:048157 Bottle necks Clearance on Community Access Roads</b>						

# Vote: 586 Otuke District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants (Capital)	0	0	17,246	97,677	0	114,923
<b>Total LCIII: Adwari</b>		LCIV: Otuke					<b>6,000</b>
LCII: Alango	LCI: Adwari Culverts Bridge	<i>Maintenance of Adwari Culverts Bridge</i>		Source:URF		6,000	
<b>Total LCIII: Ogor</b>		LCIV: Otuke					<b>2,500</b>
LCII: Oluro	LCI: Okune Swamp	<i>Retention for Completion of Okune Swamp</i>		Source:RTI (DANIDA)		2,500	
<b>Total LCIII: Okwang</b>		LCIV: Otuke					<b>86,000</b>
LCII: Arwotngo	LCI: Ocama Swamp	<i>Swampfilling and Drainage Works at Ocama Swamp</i>		Source:RTI (DANIDA)		80,000	
LCII: Opejal	LCI: Okee 1 Culverts Bridge	<i>Maintenance of Okee 1 Culverts Bridge</i>		Source:URF		6,000	
<b>Total LCIII: Olilim</b>		LCIV: Otuke					<b>14,923</b>
LCII: Angetta	LCI: Okera Culverts Bridge	<i>Maintenance of Okera Culverts Bridge</i>		Source:URF		5,246	
LCII: Ogwete	LCI: Olilim to Ogwete Road	<i>Materials Testing for Olilim to Ogwete Road</i>		Source:RTI (DANIDA)		9,677	
<b>Total LCIII: Otuke Town Council</b>		LCIV: Otuke					<b>5,500</b>
LCII: Barodugu	LCI: Retention for Low Cost Sealing	<i>Retention for Completion of LCS</i>		Source:RTI (DANIDA)		5,500	
<b>Total Cost of Output 048157:</b>		<b>0</b>	<b>0</b>	<b>17,246</b>	<b>97,677</b>	<b>0</b>	<b>114,923</b>
<b>Output:048158 District Roads Maintenance (URF)</b>							
263201	LG Conditional grants (Capital)	0	0	209,849	0	0	209,849
<b>Total LCIII: Adwari</b>		LCIV: Otuke					<b>97,787</b>
LCII: Olarokwon	LCI: Mannual maintenance across al	<i>Routine Annual Maintenance of District Roads</i>		Source:URF		85,446	
LCII: Omito	LCI: Aliwang to Oluro Road	<i>Routine Mechanized Maintenance of District Roads</i>		Source:URF		12,341	
<b>Total LCIII: Ogor</b>		LCIV: Otuke					<b>14,113</b>
LCII: Omwonylee	LCI: Ogor Sub County - Agago Bord	<i>Routine Mechanized Maintenance of District Roads</i>		Source:URF		14,113	
<b>Total LCIII: Okwang</b>		LCIV: Otuke					<b>52,111</b>
LCII: Amoyai	LCI: Payment for road gang gratuity	<i>Routine Annual Maintenance of District Roads</i>		Source:URF		22,140	
LCII: Opejal	LCI: Adwari Bridge via Amele to Ori	<i>Routine Mechanized Maintenance of District Roads</i>		Source:URF		29,971	
<b>Total LCIII: Olilim</b>		LCIV: Otuke					<b>35,260</b>
LCII: Anepkide	LCI: Ikwee - Amackide - Ogwete Roa	<i>Routine Mechanized Maintenance of District Roads</i>		Source:URF		35,260	
<b>Total LCIII: Orum</b>		LCIV: Otuke					<b>10,578</b>
LCII: Abongorwot	LCI: Amoju Signpost - Acermeny	<i>Routine Mechanized Maintenance of District Roads</i>		Source:URF		10,578	
<b>Total Cost of Output 048158:</b>		<b>0</b>	<b>0</b>	<b>209,849</b>	<b>0</b>	<b>0</b>	<b>209,849</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>360,918</b>	<b>97,677</b>	<b>0</b>	<b>458,595</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048101 Operation of District Roads Office</b>							
211101	General Staff Salaries	20,347	31,519				31,519
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	11,340					0
211103	Allowances	4,405		21,195			21,195
213001	Medical expenses (To employees)	2,000					0
213002	Incapacity, death benefits and funeral expenses	2,000					0
221002	Workshops and Seminars	8,000			10,000		10,000
221003	Staff Training	332		0			0
221008	Computer supplies and Information Technology (IT)	1,000			10,000		10,000
221009	Welfare and Entertainment	45					0
221011	Printing, Stationery, Photocopying and Binding	2,185			600		600
221012	Small Office Equipment	2,400					0
221014	Bank Charges and other Bank related costs	1,500		771			771
221017	Subscriptions	5,000					0
222001	Telecommunications	1,000					0
222003	Information and communications technology (ICT)	3,000					0
224005	Uniforms, Beddings and Protective Gear	4,100					0
227001	Travel inland	14,660			8,000		8,000
227004	Fuel, Lubricants and Oils	2,000			12,000		12,000
228001	Maintenance - Civil	0		5,473			5,473



# Vote: 586 Otuke District

## Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
228002	Maintenance - Vehicles	8,000		70,763	8,000		<b>78,763</b>
228003	Maintenance – Machinery, Equipment & Furniture	2,000					<b>0</b>
<i>Total Cost of Output 048101:</i>		<b>95,314</b>	<b>31,519</b>	<b>98,201</b>	<b>48,600</b>		<b>178,320</b>
<b>Output:048102 Promotion of Community Based Management in Road Maintenance</b>							
211103	Allowances	6,000					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	1,000					<b>0</b>
227004	Fuel, Lubricants and Oils	2,600					<b>0</b>
<i>Total Cost of Output 048102:</i>		<b>9,600</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>104,914</b>	<b>31,519</b>	<b>98,201</b>	<b>48,600</b>		<b>178,320</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:048180 Rural roads construction and rehabilitation</b>							
312103	Roads and Bridges	0	0	0	257,500	0	<b>257,500</b>
<b>Total LCIII: Olilim</b>							<b>170,000</b>
<i>LCII: Angetta</i>		<i>LCI: Olilim TC to Ogwete</i>		<i>Rehabilitation of Olilim TC to Ogwete</i>		<i>Source:RTI</i>	<i>170,000</i>
<b>Total LCIII: Orum</b>							<b>87,500</b>
<i>LCII: Ating</i>		<i>LCI: Adolo swamp to Omoro Border</i>		<i>Rehabilitation of Adolo swamp to Omoro Border road</i>		<i>Source:RTI</i>	<i>87,500</i>
<i>Total Cost of Output 048180:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>257,500</b>	<b>0</b>	<b>257,500</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>257,500</b>	<b>0</b>	<b>257,500</b>
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>104,914</b>	<b>31,519</b>	<b>459,119</b>	<b>403,777</b>	<b>0</b>	<b>894,415</b>
<b>Total Cost of Roads and Engineering</b>		<b>104,914</b>	<b>31,519</b>	<b>459,119</b>	<b>403,777</b>	<b>0</b>	<b>894,415</b>

# Vote: 586 Otuke District

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	33,954	21,957	87,632
District Unconditional Grant (Wage)	33,954	21,957	31,307
Sector Conditional Grant (Non-Wage)	0	0	36,325
Support Services Conditional Grant (Non-Wage)		0	20,000
<i>Development Revenues</i>	571,043	571,043	444,087
Development Grant	571,043	571,043	361,781
District Discretionary Development Equalization Grant		0	82,307
<b>Total Revenues</b>	<b>604,997</b>	<b>593,000</b>	<b>531,720</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	33,954	21,957	87,632
Wage	33,954	21,957	31,307
Non Wage		0	56,325
<i>Development Expenditure</i>	571,043	433,452	444,087
Domestic Development	571,043	433,452.33	444,087
Donor Development		0	0
<b>Total Expenditure</b>	<b>604,997</b>	<b>455,409</b>	<b>531,720</b>

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

## Expenditure Details for Workplan 7b: Water

### LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	33,954	31,307				31,307
221008 Computer supplies and Information Technology (IT)	1,800		0			0
221011 Printing, Stationery, Photocopying and Binding	600					0
221014 Bank Charges and other Bank related costs	0		400			400
227001 Travel inland	5,200		4,000			4,000
227004 Fuel, Lubricants and Oils	10,000		4,000			4,000
228002 Maintenance - Vehicles	7,400		4,000			4,000
<b>Total Cost of Output 098101:</b>	<b>58,954</b>	<b>31,307</b>	<b>12,400</b>			<b>43,707</b>
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	13,560		6,500			6,500
221011 Printing, Stationery, Photocopying and Binding	1,970		500			500
227004 Fuel, Lubricants and Oils	5,162		3,000			3,000
<b>Total Cost of Output 098102:</b>	<b>20,692</b>		<b>10,000</b>			<b>10,000</b>
<i>Output:098103 Support for O&amp;M of district water and sanitation</i>						
211103 Allowances	4,100					0
221011 Printing, Stationery, Photocopying and Binding	120					0
227004 Fuel, Lubricants and Oils	1,180					0
228004 Maintenance – Other	32,000					0
<b>Total Cost of Output 098103:</b>	<b>37,400</b>					<b>0</b>
<i>Output:098104 Promotion of Community Based Management</i>						
211103 Allowances	4,580		8,010			8,010

# Vote: 586 Otuke District

## Workplan 7b: Water

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221005 Hire of Venue (chairs, projector, etc)	1,000					0
221009 Welfare and Entertainment	2,000					0
221011 Printing, Stationery, Photocopying and Binding	2,000		1,140			1,140
221012 Small Office Equipment	2,000					0
222001 Telecommunications	1,971					0
227004 Fuel, Lubricants and Oils	6,000		2,700			2,700
228002 Maintenance - Vehicles	1,000					0
<b>Total Cost of Output 098104:</b>	<b>20,551</b>		<b>11,850</b>			<b>11,850</b>
<b>Output:098105 Promotion of Sanitation and Hygiene</b>						
211103 Allowances	1,300		0			0
221005 Hire of Venue (chairs, projector, etc)	700					0
221011 Printing, Stationery, Photocopying and Binding	500		100			100
227004 Fuel, Lubricants and Oils	1,000		1,975			1,975
228002 Maintenance - Vehicles	500					0
<b>Total Cost of Output 098105:</b>	<b>4,000</b>		<b>2,075</b>			<b>2,075</b>
<b>Total Cost of Higher LG Services</b>	<b>141,597</b>	<b>31,307</b>	<b>36,325</b>			<b>67,632</b>
<b>Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:098172 Administrative Capital</b>						
281503 Engineering and Design Studies & Plans for capital works	5,000					0
312104 Other Structures	124,000	0	0	82,307	0	82,307
<b>Total LCIII: Orum</b>						<b>82,307</b>
<i>LCII: Abongorwot</i>	<i>LCI: District water office</i>	<i>Completion of district water office</i>			<i>Source: District Equalisation Grant</i>	82,307
<b>Total Cost of Output 098172:</b>	<b>129,000</b>	<b>0</b>	<b>0</b>	<b>82,307</b>	<b>0</b>	<b>82,307</b>
<b>Output:098180 Construction of public latrines in RGCs</b>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	1,000	0	1,000
<b>Total LCIII: Otuke Town Council</b>						<b>1,000</b>
<i>LCII: Barodugu</i>	<i>LCI: District water office</i>	<i>construction of VIP latrine at the district water office</i>			<i>Source: Conditional transfer for Rural Wa</i>	1,000
312104 Other Structures	14,000	0	0	13,000	0	13,000
<b>Total LCIII: Otuke Town Council</b>						<b>13,000</b>
<i>LCII: Barodugu</i>	<i>LCI: District water office</i>	<i>construction of VIP latrine at District water office</i>			<i>Source: Conditional transfer for Rural Wa</i>	13,000
<b>Total Cost of Output 098180:</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>
<b>Output:098183 Borehole drilling and rehabilitation</b>						

# Vote: 586 Otuke District

## Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
281501	Environment Impact Assessment for Capital Works	14,000	0	0	19,500	0	19,500
<b>Total LCIII: Adwari</b>		LCIV: Otuke					<b>3,000</b>
LCII: Agweng	LCI: Oringolut	<i>EIA for construction of borehole at Oringolut village</i>		Source: Conditional transfer for Rural Wa		1,500	
LCII: Olarokwon	LCI: Aminogwang	<i>EIA for construction of borehole at Aminogwang vill</i>		Source: Conditional transfer for Rural Wa		1,500	
<b>Total LCIII: Ogor</b>		LCIV: Otuke					<b>3,000</b>
LCII: Anyalima	LCI: Anang	<i>EIA for construction of borehole at Anang village</i>		Source: Conditional transfer for Rural Wa		1,500	
LCII: Oluro	LCI: Arudugulu	<i>EIA for construction of borehole at Arudugulu villa</i>		Source: Conditional transfer for Rural Wa		1,500	
<b>Total LCIII: Okwang</b>		LCIV: Otuke					<b>4,500</b>
LCII: Amoyai	LCI: Olipe	<i>EIA for construction of borehole at Olipe village</i>		Source: Conditional transfer for Rural Wa		1,500	
LCII: Barocok	LCI: Akom	<i>EIA for construction of borehole at Akom village</i>		Source: Conditional transfer for Rural Wa		1,500	
LCII: Opejal	LCI: Goi A	<i>EIA t for construction of borehole at Goi A village</i>		Source: Conditional transfer for Rural Wa		1,500	
<b>Total LCIII: Olilim</b>		LCIV: Otuke					<b>3,000</b>
LCII: Anepkide	LCI: Abadil	<i>EIA t for construction of borehole at Abadil village</i>		Source: Conditional transfer for Rural Wa		1,500	
LCII: Atira	LCI: Alukamoroto	<i>EIA for construction of borehole at Alukamoroto vil</i>		Source: Conditional transfer for Rural Wa		1,500	
<b>Total LCIII: Orum</b>		LCIV: Otuke					<b>3,000</b>
LCII: Abongorwot	LCI: Ogaro	<i>EIA for borehole const at Ogaro village</i>		Source: Conditional transfer for Rural Wa		1,500	
LCII: Alangi	LCI: Oringokec	<i>EIA for borehole const const at Oringokec village</i>		Source: Conditional transfer for Rural Wa		1,500	
<b>Total LCIII: Otuke Town Council</b>		LCIV: Otuke					<b>3,000</b>
LCII: Alai	LCI: Alai	<i>EIA for construction of borehole at Alai village</i>		Source: Conditional transfer for Rural Wa		1,500	
LCII: Alai	LCI: Ayito	<i>EIA construction for borehole const at Ayito village</i>		Source: Conditional transfer for Rural Wa		1,500	
281502	Feasibility Studies for Capital Works	35,000	0	0	13,000	0	13,000
<b>Total LCIII: Adwari</b>		LCIV: Otuke					<b>2,000</b>
LCII: Agweng	LCI: Oringolut	<i>Feasibility study for B/H at Oringolut village</i>		Source: Conditional transfer for Rural Wa		1,000	
LCII: Olarokwon	LCI: Aminogwang	<i>Feasibility study for B/H at Aminogwangvillage</i>		Source: Conditional transfer for Rural Wa		1,000	
<b>Total LCIII: Ogor</b>		LCIV: Otuke					<b>2,000</b>
LCII: Anyalima	LCI: Anang	<i>Feasibility study for B/H at Anang village</i>		Source: Conditional transfer for Rural Wa		1,000	
LCII: Oluro	LCI: Arudugulu	<i>Feasibility study for B/H at Arudugulu village</i>		Source: Conditional transfer for Rural Wa		1,000	
<b>Total LCIII: Okwang</b>		LCIV: Otuke					<b>3,000</b>
LCII: Amoyai	LCI: Olipe	<i>Feasibility study for B/H at Olipe village</i>		Source: Conditional transfer for Rural Wa		1,000	
LCII: Barocok	LCI: Akom	<i>Feasibility study for B/H at Akom village</i>		Source: Conditional transfer for Rural Wa		1,000	
LCII: Opejal	LCI: Goi A	<i>Feasibility study for B/H at Goi A village</i>		Source: Conditional transfer for Rural Wa		1,000	
<b>Total LCIII: Olilim</b>		LCIV: Otuke					<b>2,000</b>
LCII: Anepkide	LCI: Abadil	<i>Feasibility study for B/H at Abadil village</i>		Source: Conditional transfer for Rural Wa		1,000	
LCII: Atira	LCI: Alukamoroto	<i>Feasibility study for B/H at Alukamoroto village</i>		Source: Conditional transfer for Rural Wa		1,000	
<b>Total LCIII: Orum</b>		LCIV: Otuke					<b>2,000</b>
LCII: Abongorwot	LCI: Ogaro	<i>Feasibility study for B/H at Ogaro village</i>		Source: Conditional transfer for Rural Wa		1,000	
LCII: Alangi	LCI: Oringokec	<i>Feasibility study for B/H at Oringokec</i>		Source: Conditional transfer for Rural Wa		1,000	
<b>Total LCIII: Otuke Town Council</b>		LCIV: Otuke					<b>2,000</b>
LCII: Alai	LCI: Ayito	<i>Feasibility study for B/H at Ayito village</i>		Source: Conditional transfer for Rural Wa		1,000	
LCII: Alai	LCI: Alai	<i>Feasibility study for B/H at Alai village</i>		Source: Conditional transfer for Rural Wa		1,000	
281503	Engineering and Design Studies & Plans for capital works	0	0	0	1,500	0	1,500
<b>Total LCIII: Otuke Town Council</b>		LCIV: Otuke					<b>1,500</b>
LCII: Barodugu	LCI: District H/Q	<i>Architectural design and preperation of BOQ for Bor</i>		Source: Conditional transfer for Rural Wa		1,500	

# Vote: 586 Otuke District

## Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
281504	Monitoring, Supervision & Appraisal of capital works	16,182	0	0	11,375	0	11,375
<b>Total LCIII: Adwari</b>		LCIV: Otuke					<b>1,750</b>
LCII: Agweng	LCI: Oringolut	Supervision of borehole Drilling at Oringolut village		Source: Conditional transfer for Rural Wa		875	
LCII: Olarokwon	LCI: Aminogwang	Supervision of borehole Drilling at Aminogwang vil		Source: Conditional transfer for Rural Wa		875	
<b>Total LCIII: Ogor</b>		LCIV: Otuke					<b>1,750</b>
LCII: Anyalima	LCI: Anang	Supervision of borehole Drilling at Anang vilage		Source: Conditional transfer for Rural Wa		875	
LCII: Oluro	LCI: Not Specified	Supervision of borehole Supervision of borehole Dr		Source: Conditional transfer for Rural Wa		875	
<b>Total LCIII: Okwang</b>		LCIV: Otuke					<b>2,625</b>
LCII: Amoyai	LCI: Olipe	Supervision of borehole Drilling at olipe village		Source: Not Specified		875	
LCII: Barocok	LCI: Akom	Supervision of borehole Drilling at Akom village		Source: Conditional transfer for Rural Wa		875	
LCII: Olworngu	LCI: Goi A	Supervision of borehole Drilling att Goi A village		Source: Conditional transfer for Rural Wa		875	
<b>Total LCIII: Olilim</b>		LCIV: Otuke					<b>1,750</b>
LCII: Anepkide	LCI: Abadil	Supervision of borehole Drilling at Abadil village		Source: Conditional transfer for Rural Wa		875	
LCII: Ogwete	LCI: Alukamoroto	Supervision of borehole Drilling at Alukamoroto vill		Source: Conditional transfer for Rural Wa		875	
<b>Total LCIII: Orum</b>		LCIV: Otuke					<b>1,750</b>
LCII: Abongorwot	LCI: Ogaro	Supervision of borehole Drilling at Ogaro Village		Source: Conditional transfer for Rural Wa		875	
LCII: Alangi	LCI: Oringokec	Supervision of borehole Drilling at Oringokec villag		Source: Conditional transfer for Rural Wa		875	
<b>Total LCIII: Otuke Town Council</b>		LCIV: Otuke					<b>1,750</b>
LCII: Alai	LCI: Alai	Supervision of borehole Drilling at Alai village		Source: Conditional transfer for Rural Wa		875	
LCII: Alai	LCI: Ayito	Supervision of borehole Drilling at Ayito village		Source: Conditional transfer for Rural Wa		875	
312104	Other Structures	240,218	0	0	302,406	0	302,406
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>21,106</b>
LCII: Not Specified	LCI: Not Specified	balance of retention for 2015/2016		Source: Conditional transfer for Rural Wa		14,606	
LCII: Not Specified	LCI: Not Specified	20 boreholes assessed for rehabilitation		Source: Conditional transfer for Rural Wa		6,500	
<b>Total LCIII: Adwari</b>		LCIV: Otuke					<b>35,000</b>
LCII: Agweng	LCI: Oringolut	Drilling and installation of deep borehole at Oringol		Source: Conditional transfer for Rural Wa		17,500	
LCII: Olarokwon	LCI: Aminogwang	Drilling and installation of deep borehole at Aminog		Source: Conditional transfer for Rural Wa		17,500	
<b>Total LCIII: Not Specified</b>		LCIV: Otuke					<b>45,000</b>
LCII: Not Specified	LCI: Not Specified	Rehabilitation of 15 borehole across all sub counties		Source: Conditional transfer for Rural Wa		45,000	
<b>Total LCIII: Ogor</b>		LCIV: Otuke					<b>35,000</b>
LCII: Anyalima	LCI: Anang	Drilling and installation of deep borehole at Anang		Source: Conditional transfer for Rural Wa		17,500	
LCII: Oluro	LCI: Arudugulu	Drilling and installation of deep borehole at Arudug		Source: Conditional transfer for Rural Wa		17,500	
<b>Total LCIII: Okwang</b>		LCIV: Otuke					<b>52,500</b>
LCII: Amoyai	LCI: Olipe	Drilling and installation of deep borehole at Olipe		Source: Conditional transfer for Rural Wa		17,500	
LCII: Barocok	LCI: Akom	Drilling and installation of deep borehole at Akom		Source: Conditional transfer for Rural Wa		17,500	
LCII: Opejal	LCI: Goi A	Drilling and installation of deep borehole at Goi A		Source: Conditional transfer for Rural Wa		17,500	
<b>Total LCIII: Olilim</b>		LCIV: Otuke					<b>35,000</b>
LCII: Anepkide	LCI: Abadil	Drilling and installation of deep borehole at Abadil		Source: Conditional transfer for Rural Wa		17,500	
LCII: Atira	LCI: Alukamoroto	Drilling and installation of deep borehole at Alukam		Source: Conditional transfer for Rural Wa		17,500	
<b>Total LCIII: Orum</b>		LCIV: Otuke					<b>35,000</b>
LCII: Abongorwot	LCI: Ogaro	Drilling and installation of deep bore hole Ogaro		Source: Conditional transfer for Rural Wa		17,500	
LCII: Alangi	LCI: Oringokec	Drilling and installation of deep bore hole at Oringo		Source: Conditional transfer for Rural Wa		17,500	
<b>Total LCIII: Otuke Town Council</b>		LCIV: Otuke					<b>43,800</b>
LCII: Alai	LCI: Alai	Drilling and installation of deep borehole at Alai		Source: Conditional transfer for Rural Wa		17,500	
LCII: Alai	LCI: Ayito	Drilling and installation of deep borehole at Ayito		Source: Conditional transfer for Rural Wa		17,500	
LCII: Barodugu	LCI: Not Specified	Procurement of office furniture for office		Source: Conditional transfer for Rural Wa		7,000	
LCII: Barodugu	LCI: Not Specified	procurement of one laptop computer for AEO water		Source: Conditional transfer for Rural Wa		1,800	
<b>Total Cost of Output 098183:</b>		<b>305,400</b>	<b>0</b>	<b>0</b>	<b>347,781</b>	<b>0</b>	<b>347,781</b>
<b>Total Cost of Capital Purchases</b>		<b>448,400</b>	<b>0</b>	<b>0</b>	<b>444,088</b>	<b>0</b>	<b>444,088</b>
<b>Total Cost of function Rural Water Supply and Sanitation</b>		<b>589,997</b>	<b>31,307</b>	<b>36,325</b>	<b>444,088</b>	<b>0</b>	<b>511,720</b>

## LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

# Vote: 586 Otuke District

## Workplan 7b: Water

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:098201 Water distribution and revenue collection</i>							
223006 Water		0		20,000			20,000
	<i>Total Cost of Output 098201:</i>	0		20,000			20,000
	<b>Total Cost of Higher LG Services</b>	<b>0</b>		<b>20,000</b>			<b>20,000</b>
	<b>Total Cost of function Urban Water Supply and Sanitation</b>	<b>0</b>		<b>20,000</b>			<b>20,000</b>
<b>Total Cost of Water</b>		<b>589,997</b>	31,307	56,325	444,088	<b>0</b>	<b>531,720</b>

# Vote: 586 Otuke District

## Workplan 8: Natural Resources

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	99,996	72,307	91,018
District Unconditional Grant (Non-Wage)	4,810	3,544	5,616
District Unconditional Grant (Wage)	76,980	56,552	78,801
Locally Raised Revenues	3,452	882	3,452
Sector Conditional Grant (Non-Wage)	13,698	10,273	3,150
Unspent balances – UnConditional Grants	1,056	1,056	
<i>Development Revenues</i>	4,000	8,298	12,000
District Discretionary Development Equalization Gran	4,000	3,430	
Donor Funding		4,868	12,000
<b>Total Revenues</b>	<b>103,996</b>	<b>80,605</b>	<b>103,018</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	99,996	72,231	91,018
Wage	76,980	56,552	78,801
Non Wage	23,016	15,679	12,217
<i>Development Expenditure</i>	4,000	3,413	12,000
Domestic Development	4,000	3413	0
Donor Development		0	12,000
<b>Total Expenditure</b>	<b>103,995</b>	<b>75,644</b>	<b>103,018</b>

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	76,980	78,801				78,801
211103 Allowances	1,920		384			384
221009 Welfare and Entertainment	408					0
221011 Printing, Stationery, Photocopying and Binding	482		520			520
221012 Small Office Equipment	250		500			500
221014 Bank Charges and other Bank related costs	240		125			125
227001 Travel inland	3,539		2,244			2,244
227004 Fuel, Lubricants and Oils	2,177		2,516			2,516
228002 Maintenance - Vehicles	650					0
<b>Total Cost of Output 098301:</b>	<b>86,646</b>	<b>78,801</b>	<b>6,289</b>			<b>85,090</b>
<i>Output:098303 Tree Planting and Afforestation</i>						
228004 Maintenance – Other	3,413					0
<b>Total Cost of Output 098303:</b>	<b>3,413</b>					<b>0</b>
<i>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</i>						
221001 Advertising and Public Relations	0			0	3,100	3,100
221002 Workshops and Seminars	0				5,349	5,349
221009 Welfare and Entertainment	0				794	794
221011 Printing, Stationery, Photocopying and Binding	0				2,132	2,132
227004 Fuel, Lubricants and Oils	0				625	625

# Vote: 586 Otuke District

## Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 098304:</b>		<b>0</b>			<b>0</b>	<b>12,000</b>	<b>12,000</b>
<b>Output:098306 Community Training in Wetland management</b>							
211103	Allowances	912	0	768			<b>768</b>
221011	Printing, Stationery, Photocopying and Binding	240					<b>0</b>
227004	Fuel, Lubricants and Oils	768		1,152			<b>1,152</b>
<b>Total Cost of Output 098306:</b>		<b>1,920</b>	<b>0</b>	<b>1,920</b>			<b>1,920</b>
<b>Output:098307 River Bank and Wetland Restoration</b>							
211103	Allowances	720					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	360					<b>0</b>
227004	Fuel, Lubricants and Oils	1,020					<b>0</b>
<b>Total Cost of Output 098307:</b>		<b>2,100</b>					<b>0</b>
<b>Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation</b>							
211103	Allowances	768					<b>0</b>
227004	Fuel, Lubricants and Oils	2,177					<b>0</b>
<b>Total Cost of Output 098308p:</b>		<b>2,945</b>					<b>0</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>							
211103	Allowances	576		1,536			<b>1,536</b>
227004	Fuel, Lubricants and Oils	884		2,472			<b>2,472</b>
<b>Total Cost of Output 098309:</b>		<b>1,460</b>		<b>4,008</b>			<b>4,008</b>
<b>Output:098309p PRDP-Environmental Enforcement</b>							
211103	Allowances	1,920					<b>0</b>
227004	Fuel, Lubricants and Oils	3,004					<b>0</b>
<b>Total Cost of Output 098309p:</b>		<b>4,924</b>					<b>0</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)</b>							
227001	Travel inland	587					<b>0</b>
<b>Total Cost of Output 098310:</b>		<b>587</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>103,995</b>	<b>78,801</b>	<b>12,217</b>	<b>0</b>	<b>12,000</b>	<b>103,018</b>
<b>Total Cost of function Natural Resources Management</b>		<b>103,995</b>	<b>78,801</b>	<b>12,217</b>	<b>0</b>	<b>12,000</b>	<b>103,018</b>
<b>Total Cost of Natural Resources</b>		<b>103,995</b>	<b>78,801</b>	<b>12,217</b>	<b>0</b>	<b>12,000</b>	<b>103,018</b>



# Vote: 586 Otuke District

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	139,231	98,752	130,094
District Unconditional Grant (Non-Wage)	13,914	10,350	11,488
District Unconditional Grant (Wage)	95,441	68,450	91,608
Locally Raised Revenues	4,602	176	4,602
Sector Conditional Grant (Non-Wage)	21,984	16,487	22,396
Unspent balances – Other Government Transfers	3,290	3,290	
<i>Development Revenues</i>	260,416	183,694	281,543
District Discretionary Development Equalization Grant	29,543	26,261	
Donor Funding	15,878	16,014	10,000
Other Transfers from Central Government	190,986	117,410	267,196
Transitional Development Grant		0	4,348
Unspent balances – Other Government Transfers	24,009	24,009	
<b>Total Revenues</b>	<b>399,647</b>	<b>282,446</b>	<b>411,638</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	139,231	90,546	130,094
Wage	95,441	68,450	91,608
Non Wage	43,790	22,096	38,486
<i>Development Expenditure</i>	260,416	155,813	281,543
Domestic Development	244,538	139,799	271,543
Donor Development	15,878	16,014	10,000
<b>Total Expenditure</b>	<b>399,647</b>	<b>246,359</b>	<b>411,638</b>

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

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263204 Transfers to other govt. units (Capital)	28,066					0
<i>Total Cost of Output 108151:</i>	<i>28,066</i>					<i>0</i>
<i>Total Cost of Lower Local Services</i>	<i>28,066</i>					<i>0</i>
<b>Higher LG Services</b>						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	95,441	91,608				91,608
211103 Allowances	1,047					0
213002 Incapacity, death benefits and funeral expenses	0		430			430
221008 Computer supplies and Information Technology (IT)	1		1,500			1,500
221009 Welfare and Entertainment	2,500					0
221011 Printing, Stationery, Photocopying and Binding	600		200			200
221012 Small Office Equipment	434		566			566
221014 Bank Charges and other Bank related costs	0		70			70
227001 Travel inland	1,699		2,500			2,500
227004 Fuel, Lubricants and Oils	2,300		3,000			3,000
228002 Maintenance - Vehicles	1,783		3,000			3,000
<i>Total Cost of Output 108101:</i>	<i>105,805</i>	<i>91,608</i>	<i>11,266</i>			<i>102,874</i>

# Vote: 586 Otuke District

## Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:108102 Probation and Welfare Support</b>							
211103 Allowances		8,878					0
221002 Workshops and Seminars		6,700				10,000	10,000
221008 Computer supplies and Information Technology (IT)		1,200					0
221009 Welfare and Entertainment		1,000					0
221011 Printing, Stationery, Photocopying and Binding		300		200			200
221012 Small Office Equipment		0		300			300
221013 Bad Debts		250					0
227001 Travel inland		1,000		1,000			1,000
227004 Fuel, Lubricants and Oils		200		500			500
228002 Maintenance - Vehicles		1,000					0
	<b>Total Cost of Output 108102:</b>	<b>20,528</b>		<b>2,000</b>		<b>10,000</b>	<b>12,000</b>
<b>Output:108104 Community Development Services (HLG)</b>							
211103 Allowances		1,300					0
221002 Workshops and Seminars		0		1,780			1,780
221011 Printing, Stationery, Photocopying and Binding		68					0
	<b>Total Cost of Output 108104:</b>	<b>1,368</b>		<b>1,780</b>			<b>1,780</b>
<b>Output:108105 Adult Learning</b>							
211103 Allowances		3,000		1,500			1,500
221002 Workshops and Seminars		1,000					0
221011 Printing, Stationery, Photocopying and Binding		1,402					0
221012 Small Office Equipment		0		2,500			2,500
227001 Travel inland		0		1,402			1,402
	<b>Total Cost of Output 108105:</b>	<b>5,402</b>		<b>5,402</b>			<b>5,402</b>
<b>Output:108107 Gender Mainstreaming</b>							
211103 Allowances		500					0
221002 Workshops and Seminars		0		1,324			1,324
221011 Printing, Stationery, Photocopying and Binding		200					0
	<b>Total Cost of Output 108107:</b>	<b>700</b>		<b>1,324</b>			<b>1,324</b>
<b>Output:108108 Children and Youth Services</b>							
211103 Allowances		1,000					0
221002 Workshops and Seminars		10,000					0
221011 Printing, Stationery, Photocopying and Binding		500					0
224006 Agricultural Supplies		204,994			190,986		190,986
227004 Fuel, Lubricants and Oils		0		500			500
228002 Maintenance - Vehicles		1,790					0
	<b>Total Cost of Output 108108:</b>	<b>218,284</b>		<b>500</b>	<b>190,986</b>		<b>191,486</b>
<b>Output:108109 Support to Youth Councils</b>							
211103 Allowances		1,000					0
221002 Workshops and Seminars		0		1,000			1,000
221009 Welfare and Entertainment		1,000					0
221011 Printing, Stationery, Photocopying and Binding		100		200			200
227001 Travel inland		200		300			300
227004 Fuel, Lubricants and Oils		0		471			471
	<b>Total Cost of Output 108109:</b>	<b>2,300</b>		<b>1,971</b>			<b>1,971</b>
<b>Output:108110 Support to Disabled and the Elderly</b>							
211103 Allowances		663					0
221002 Workshops and Seminars		500		3,600			3,600

# Vote: 586 Otuke District

## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
221009	Welfare and Entertainment	1,000					0
224006	Agricultural Supplies	0		7,372			7,372
227001	Travel inland	0		300	848		1,148
228004	Maintenance – Other	0			2,800		2,800
282101	Donations	10,000					0
<b>Total Cost of Output 108110:</b>		<b>12,163</b>		<b>11,272</b>	<b>3,648</b>		<b>14,920</b>
<b>Output:108112 Work based inspections</b>							
221011	Printing, Stationery, Photocopying and Binding	0		500			500
227001	Travel inland	0		500			500
<b>Total Cost of Output 108112:</b>		<b>0</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:108113 Labour dispute settlement</b>							
211103	Allowances	800					0
221009	Welfare and Entertainment	1,000					0
221011	Printing, Stationery, Photocopying and Binding	430					0
<b>Total Cost of Output 108113:</b>		<b>2,230</b>					<b>0</b>
<b>Output:108114 Representation on Women's Councils</b>							
211103	Allowances	1,000					0
221002	Workshops and Seminars	0		1,500			1,500
221009	Welfare and Entertainment	1,000					0
221011	Printing, Stationery, Photocopying and Binding	500		171			171
224006	Agricultural Supplies	0		0	76,210		76,210
227001	Travel inland	300		300			300
<b>Total Cost of Output 108114:</b>		<b>2,800</b>		<b>1,971</b>	<b>76,210</b>		<b>78,181</b>
<b>Total Cost of Higher LG Services</b>		<b>371,581</b>	<b>91,608</b>	<b>38,486</b>	<b>270,843</b>	<b>10,000</b>	<b>410,938</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:108172 Administrative Capital</b>							
312203	Furniture & Fixtures	0	0	0	700	0	700
<b>Total LCIII: Otuke Town Council</b>							<b>700</b>
<i>LCII: Barodugu</i>		<i>LCI: District H/Q</i>		<i>Procurement of Office Chair for DCDO's Office</i>		<i>Source:Transitional Development Grant</i>	
<b>Total Cost of Output 108172:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>399,647</b>	<b>91,608</b>	<b>38,486</b>	<b>271,543</b>	<b>10,000</b>	<b>411,638</b>
<b>Total Cost of Community Based Services</b>		<b>399,647</b>	<b>91,608</b>	<b>38,486</b>	<b>271,543</b>	<b>10,000</b>	<b>411,638</b>

# Vote: 586 Otuke District

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	115,792	75,705	101,367
District Unconditional Grant (Non-Wage)	21,638	15,994	50,226
District Unconditional Grant (Wage)	32,409	21,412	38,484
Locally Raised Revenues	12,656	1,483	12,656
Support Services Conditional Grant (Non-Wage)	49,089	36,817	
<i>Development Revenues</i>	52,295	20,772	32,137
District Discretionary Development Equalization Gran	7,070	1,100	22,276
Donor Funding	45,225	19,672	9,861
<b>Total Revenues</b>	<b>168,087</b>	<b>96,477</b>	<b>133,504</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	115,792	72,390	101,367
Wage	32,409	21,412	38,484
Non Wage	83,383	50,978	62,883
<i>Development Expenditure</i>	52,295	20,772	32,137
Domestic Development	7,070	1100	22,276
Donor Development	45,225	19,672	9,861
<b>Total Expenditure</b>	<b>168,087</b>	<b>93,162</b>	<b>133,504</b>

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

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	32,409	38,484				38,484
211103 Allowances	1,200					0
213001 Medical expenses (To employees)	600		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	600		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	4,667		3,092			3,092
221012 Small Office Equipment	300		300			300
221014 Bank Charges and other Bank related costs	300		300			300
221017 Subscriptions	400		200			200
222003 Information and communications technology (ICT)	0		2,000			2,000
227001 Travel inland	10,172		8,254			8,254
227004 Fuel, Lubricants and Oils	5,409		9,000			9,000
228002 Maintenance - Vehicles	5,298		9,000			9,000
<b>Total Cost of Output 138301:</b>	<b>61,355</b>	<b>38,484</b>	<b>34,346</b>			<b>72,830</b>
<i>Output:138303 Statistical data collection</i>						
211103 Allowances	37,544		4,000			4,000
221005 Hire of Venue (chairs, projector, etc)	100					0
221011 Printing, Stationery, Photocopying and Binding	2,551				500	500
222001 Telecommunications	2,050				500	500
227001 Travel inland	0				7,861	7,861
227004 Fuel, Lubricants and Oils	2,980		0		1,000	1,000

# Vote: 586 Otuke District

## Workplan 10: Planning

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138303:</i>	<b>45,225</b>		4,000		<b>9,861</b>	<b>13,861</b>
<b>Output:138307 Management Information Systems</b>						
221008 Computer supplies and Information Technology (IT)	4,000		4,000			<b>4,000</b>
222001 Telecommunications	400					<b>0</b>
<i>Total Cost of Output 138307:</i>	<b>4,400</b>		4,000			<b>4,000</b>
<b>Output:138308 Operational Planning</b>						
211103 Allowances	2,000		2,650			<b>2,650</b>
221011 Printing, Stationery, Photocopying and Binding	345		350			<b>350</b>
227004 Fuel, Lubricants and Oils	960		500			<b>500</b>
<i>Total Cost of Output 138308:</i>	<b>3,305</b>		3,500			<b>3,500</b>
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>						
211103 Allowances	31,791		12,470			<b>12,470</b>
221011 Printing, Stationery, Photocopying and Binding	4,580			4,000		<b>4,000</b>
227001 Travel inland	0			13,776		<b>13,776</b>
227004 Fuel, Lubricants and Oils	15,075		4,567	4,500		<b>9,067</b>
<i>Total Cost of Output 138309:</i>	<b>51,446</b>		17,037	<b>22,276</b>		<b>39,313</b>
<b>Total Cost of Higher LG Services</b>	<b>165,730</b>	38,484	62,883	22,276	<b>9,861</b>	<b>133,504</b>
<b>Total Cost of function Local Government Planning Services</b>	<b>165,730</b>	<b>38,484</b>	<b>62,883</b>	<b>22,276</b>	<b>9,861</b>	<b>133,504</b>
<b>Total Cost of Planning</b>	<b>165,730</b>	38,484	62,883	22,276	<b>9,861</b>	<b>133,504</b>

# Vote: 586 Otuke District

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	48,593	29,818	24,705
District Unconditional Grant (Non-Wage)	8,017	5,906	9,360
District Unconditional Grant (Wage)	34,823	22,693	9,592
Locally Raised Revenues	5,753	1,219	5,753
<b>Total Revenues</b>	<b>48,593</b>	<b>29,818</b>	<b>24,705</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	48,593	31,951	24,705
Wage	34,823	22,693	9,592
Non Wage	13,770	9,259	15,113
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>48,593</b>	<b>31,951</b>	<b>24,705</b>

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

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:148201 Management of Internal Audit Office</b>						
211101 General Staff Salaries	34,823	9,592				9,592
211103 Allowances	2,077		1,700			1,700
213001 Medical expenses (To employees)	0		250			250
213002 Incapacity, death benefits and funeral expenses	300		250			250
221011 Printing, Stationery, Photocopying and Binding	500		600			600
221012 Small Office Equipment	300		500			500
221014 Bank Charges and other Bank related costs	224		100			100
227001 Travel inland	3,602		2,454			2,454
227004 Fuel, Lubricants and Oils	796		1,203			1,203
228002 Maintenance - Vehicles	0		500			500
<b>Total Cost of Output 148201:</b>	<b>42,623</b>	<b>9,592</b>	<b>7,556</b>			<b>17,148</b>
<b>Output:148202 Internal Audit</b>						
211103 Allowances	1,400		1,700			1,700
213001 Medical expenses (To employees)	200		250			250
213002 Incapacity, death benefits and funeral expenses	0		250			250
221011 Printing, Stationery, Photocopying and Binding	400		400			400
221012 Small Office Equipment	0		500			500
221014 Bank Charges and other Bank related costs	0		100			100
221017 Subscriptions	250					0
227001 Travel inland	0		2,554			2,554
227002 Travel abroad	3,000					0
227004 Fuel, Lubricants and Oils	520		1,203			1,203
228002 Maintenance - Vehicles	200		600			600
<b>Total Cost of Output 148202:</b>	<b>5,970</b>		<b>7,556</b>			<b>7,556</b>

**Vote: 586** Otuke District**Workplan 11: Internal Audit**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Higher LG Services	48,593	9,592	15,113			24,705
Total Cost of function Internal Audit Services	48,593	9,592	15,113			24,705
<b>Total Cost of Internal Audit</b>	<b>48,593</b>	<b>9,592</b>	<b>15,113</b>			<b>24,705</b>

# **Vote: 586** Otuke District

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## **C: Status of Arrears**



# **Vote: 586** Otuke District

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