

Vote:572 Oyam District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	836,522	371,734	836,522
Discretionary Government Transfers	5,194,302	4,585,250	5,282,684
Conditional Government Transfers	22,745,840	17,126,296	25,756,301
Other Government Transfers	4,673,419	1,250,580	4,701,309
Donor Funding	71,200	59,339	409,600
Grand Total	33,521,283	23,393,199	36,986,416

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	5,664,361	5,079,916	4,655,695
Finance	904,035	389,141	606,741
Statutory Bodies	522,710	550,296	841,727
Production and Marketing	998,865	582,368	1,854,254
Health	3,151,590	2,392,501	4,758,127
Education	15,793,525	11,921,137	17,197,495
Roads and Engineering	1,387,157	1,198,341	2,079,993
Water	728,175	640,858	670,870
Natural Resources	211,200	146,272	258,367
Community Based Services	3,858,230	319,301	3,721,107
Planning	228,666	141,844	273,065
Internal Audit	72,769	31,224	68,976
Grand Total	33,521,283	23,393,199	36,986,416
<i>o/w: Wage:</i>	<i>15,955,685</i>	<i>11,966,764</i>	<i>17,782,123</i>
<i>Non-Wage Recurrent:</i>	<i>7,998,720</i>	<i>5,638,040</i>	<i>12,297,002</i>
<i>Domestic Devt:</i>	<i>9,495,678</i>	<i>5,729,056</i>	<i>6,497,691</i>
<i>Donor Devt:</i>	<i>71,200</i>	<i>59,339</i>	<i>409,600</i>

Vote:572 Oyam District**FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	836,522	371,734	836,522
Advance Recoveries	0	6,121	0
Advertisements/Bill Boards	0	0	0
Animal & Crop Husbandry related Levies	0	0	0
Application Fees	30,000	15,815	25,000
Beer	0	0	760
Business licenses	85,990	4,470	81,276
Interest from other government units	0	17,888	0
Land Fees	0	1,050	5,262
Local Hotel Tax	0	0	9,400
Local Services Tax	123,000	88,710	123,000
Market /Gate Charges	302,000	132,527	396,623
Miscellaneous receipts/income	85,770	13,111	85,770
Other Fees and Charges	100,769	61,650	28,782
Park Fees	66,000	26,651	69,600
Registration (e.g. Births, Deaths, Marriages, etc.) fees	22,520	2,795	7,666
Rent & Rates - Non-Produced Assets – from private entities	0	0	2,834
Rent & rates – produced assets – from private entities	5,250	946	0
Sale of (Produced) Government Properties/Assets	0	0	550
Sale of non-produced Government Properties/assets	15,223	0	0
2a. Discretionary Government Transfers	5,194,302	4,585,250	5,282,684
District Discretionary Development Equalization Grant	2,728,202	2,728,202	2,566,799
District Unconditional Grant (Non-Wage)	928,144	696,108	952,897
District Unconditional Grant (Wage)	1,374,725	1,031,043	1,594,040
Urban Discretionary Development Equalization Grant	29,891	29,891	35,979
Urban Unconditional Grant (Non-Wage)	48,725	36,544	48,354
Urban Unconditional Grant (Wage)	84,615	63,461	84,615
2b. Conditional Government Transfer	22,745,840	17,126,296	25,756,301
Sector Conditional Grant (Wage)	14,496,345	10,872,259	16,103,468
Sector Conditional Grant (Non-Wage)	3,436,359	1,893,629	3,273,244
Support Services Conditional Grant (Non-Wage)	10,000	7,500	0
Sector Development Grant	1,425,884	1,425,884	3,571,860
Transitional Development Grant	1,170,638	1,170,638	321,053
General Public Service Pension Arrears (Budgeting)	180,475	180,475	161,263

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Salary arrears (Budgeting)	225,231	225,231	112,877
Pension for Local Governments	829,736	622,302	918,370
Gratuity for Local Governments	971,172	728,379	1,294,167
2c. Other Government Transfer	4,673,419	1,250,580	4,701,309
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	285,397	71,349	0
Community Agricultural Infrastructure Improvement Programme (CAIIP)	35,000	13,187	0
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	120,000	35,600	155,000
National Medical Stores (NMS)	252,674	218,991	322,266
Northern Uganda Social Action Fund (NUSAF)	2,395,389	12,540	2,000,000
Support to PLE (UNEB)	15,000	16,258	15,000
Uganda Road Fund (URF)	30,236	611,521	966,105
Uganda Wildlife Authority (UWA)	0	0	246,200
Uganda Women Entrepreneurship Program(UWEP)	301,000	3,154	293,301
Vegetable Oil Development Project	47,156	33,211	66,000
Youth Livelihood Programme (YLP)	772,000	17,854	570,238
Regional Pastoral Livelihoods Resilience Project	35,000	0	0
Makerere School of Public Health	350,000	144,548	0
Global Fund	0	72,365	0
Other	34,567	0	0
Support to Production Extension Services	0	0	0
Neglected Tropical Diseases (NTDs)	0	0	67,200
3. Donor	71,200	59,339	409,600
United Nations Children Fund (UNICEF)	0	0	221,600
Global Fund for HIV, TB & Malaria	0	0	100,000
World Health Organisation (WHO)	0	0	78,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	12,000	0	10,000
Neglected Tropical Diseases (NTDs)	40,000	53,425	0
Others	19,200	5,914	0
Total Revenues shares	33,521,283	23,393,199	36,986,416

Vote:572 Oyam District**FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,115,119	2,399,270	3,303,399
District Unconditional Grant (Non-Wage)	85,507	82,080	102,991
District Unconditional Grant (Wage)	464,064	359,091	464,064
General Public Service Pension Arrears (Budgeting)	180,475	180,475	161,263
Gratuity for Local Governments	971,172	728,379	1,294,167
Locally Raised Revenues	105,594	66,108	94,667
Other Transfers from Central Government	120,000	35,600	155,000
Pension for Local Governments	829,736	622,302	918,370
Salary arrears (Budgeting)	225,231	225,231	112,877
Urban Unconditional Grant (Non-Wage)	48,725	36,544	0
Urban Unconditional Grant (Wage)	84,615	63,461	0
Development Revenues	943,410	1,147,495	662,720
District Discretionary Development Equalization Grant	763,519	967,605	362,720
Locally Raised Revenues	0	0	0
Transitional Development Grant	150,000	150,000	300,000
Urban Discretionary Development Equalization Grant	29,891	29,891	0
Total Revenues shares	4,058,529	3,546,766	3,966,119
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	548,679	401,339	464,064
Non Wage	2,560,402	1,505,456	2,839,335
Development Expenditure			
Domestic Development	943,410	518,765	662,720
Donor Development	0	0	0
Total Expenditure	4,052,491	2,425,560	3,966,119

Vote:572 Oyam District**FY 2018/19****B2: Expenditure Details by Programme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138101 Operation of the Administration Department						
211101 General Staff Salaries	548,679	464,064	0	0	0	464,064
212105 Pension for Local Governments	829,736	0	918,370	0	0	918,370
212107 Gratuity for Local Governments	971,172	0	1,294,167	0	0	1,294,167
213001 Medical expenses (To employees)	2,380	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	2,000	0	1,000	0	0	1,000
221001 Advertising and Public Relations	3,500	0	1,000	0	0	1,000
221002 Workshops and Seminars	4,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,200	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	6,000	0	2,000	0	0	2,000
221012 Small Office Equipment	1,000	0	0	0	0	0
221013 Bad Debts	0	0	15,239	0	0	15,239
221014 Bank Charges and other Bank related costs	700	0	1,000	0	0	1,000
221017 Subscriptions	2,000	0	3,000	0	0	3,000
222001 Telecommunications	714	0	1,000	0	0	1,000
223005 Electricity	2,000	0	600	0	0	600
223901 Rent – (Produced Assets) to other govt. units	29,891	0	0	0	0	0
224004 Cleaning and Sanitation	200	0	1,000	0	0	1,000
227001 Travel inland	90,084	0	48,902	0	0	48,902
227002 Travel abroad	20,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	10,000	0	15,859	0	0	15,859
228001 Maintenance - Civil	0	0	0	0	0	0
228002 Maintenance - Vehicles	10,000	0	18,400	0	0	18,400
282102 Fines and Penalties/ Court wards	0	0	16,000	0	0	16,000

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321608 General Public Service Pension arrears (Budgeting)	180,475	0	161,263	0	0	161,263
321617 Salary Arrears (Budgeting)	225,231	0	112,877	0	0	112,877
Total Cost of Output 01	2,942,962	464,064	2,619,276	0	0	3,083,340
138102 Human Resource Management Services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,432	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	1,840	0	0	0	0	0
222001 Telecommunications	600	0	600	0	0	600
223004 Guard and Security services	0	0	5,000	0	0	5,000
224004 Cleaning and Sanitation	832	0	1,600	0	0	1,600
227001 Travel inland	5,128	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	1,840	0	0	1,840
282104 Compensation to 3rd Parties	3,000	0	7,840	0	0	7,840
Total Cost of Output 02	13,832	0	26,880	0	0	26,880
138103 Capacity Building for HLG						
221003 Staff Training	23,018	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	12,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0	0	0	0
227001 Travel inland	18,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,500	0	0	0	0	0
Total Cost of Output 03	63,518	0	0	0	0	0
138104 Supervision of Sub County programme implementation						
221002 Workshops and Seminars	60,000	0	84,600	0	0	84,600
221007 Books, Periodicals & Newspapers	960	0	2,000	0	0	2,000
221009 Welfare and Entertainment	500	0	2,000	0	0	2,000
221010 Special Meals and Drinks	15,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	1,000	0	0	1,000
221012 Small Office Equipment	1,000	0	1,000	0	0	1,000
222001 Telecommunications	672	0	2,400	0	0	2,400

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227001 Travel inland	24,290	0	26,000	0	0	26,000
227004 Fuel, Lubricants and Oils	25,740	0	30,000	0	0	30,000
228004 Maintenance – Other	0	0	6,000	0	0	6,000
Total Cost of Output 04	128,962	0	155,000	0	0	155,000
138106 Office Support services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,600	0	0	1,600
222001 Telecommunications	720	0	720	0	0	720
227001 Travel inland	2,780	0	1,780	0	0	1,780
227004 Fuel, Lubricants and Oils	500	0	467	0	0	467
Total Cost of Output 06	4,000	0	4,567	0	0	4,567
138108 Assets and Facilities Management						
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
224004 Cleaning and Sanitation	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,700	0	0	0	0	0
Total Cost of Output 08	7,000	0	0	0	0	0
138109 Payroll and Human Resource Management Systems						
221008 Computer supplies and Information Technology (IT)	1,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	10,716	0	12,000	0	0	12,000
227001 Travel inland	4,000	0	2,216	0	0	2,216
Total Cost of Output 09	16,216	0	16,216	0	0	16,216
138111 Records Management Services						
221003 Staff Training	1,312	0	1,215	0	0	1,215
221007 Books, Periodicals & Newspapers	460	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	700	0	0	0	0	0
221012 Small Office Equipment	100	0	0	0	0	0
222001 Telecommunications	648	0	0	0	0	0
222002 Postage and Courier	180	0	180	0	0	180
222003 Information and communications technology (ICT)	800	0	0	0	0	0

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227001 Travel inland	1,800	0	1,000	0	0	1,000
Total Cost of Output 11	6,000	0	2,395	0	0	2,395
138112 Information collection and management						
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
Total Cost of Output 12	6,000	0	4,000	0	0	4,000
138113 Procurement Services						
221001 Advertising and Public Relations	5,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
227001 Travel inland	7,000	0	4,000	0	0	4,000
Total Cost of Output 13	14,000	0	11,000	0	0	11,000
Total Cost of Class of Output Higher LG Services	3,202,491	464,064	2,839,335	0	0	3,303,399
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	55,720	0	55,720
Total for LCIII: Oyam Town Council	County: Oyam County					55,720
<i>LCII: Western Ward</i>	<i>oyam district h/q</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			45,018
<i>LCII: Western Ward</i>	<i>oyam district h/q</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: District Discretionary Development Equalization Grant</i>			2,702
<i>LCII: Western Ward</i>	<i>oyam district h/q</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: District Discretionary Development Equalization Grant</i>			8,000
312101 Non-Residential Buildings	850,000	0	0	600,000	0	600,000

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Total for LCIII: Oyam Town Council		County: Oyam County					600,000
<i>LCII: Western Ward</i>	<i>District headquarters</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant</i>				300,000
312213 ICT Equipment		0	0	0	7,000	0	7,000
Total for LCIII: Oyam Town Council		County: Oyam County					7,000
<i>LCII: Western Ward</i>	<i>oyam district h/q</i>	<i>ICT - Assorted Computer Consumables-709</i>	<i>Source: District Discretionary Development Equalization Grant</i>				7,000
Total Cost of Output 72		850,000	0	0	662,720	0	662,720
Total Cost of Class of Output Capital Purchases		850,000	0	0	662,720	0	662,720
Total cost of District and Urban Administration		4,052,491	464,064	2,839,335	662,720	0	3,966,119
Total cost of Administration		4,052,491	464,064	2,839,335	662,720	0	3,966,119

Vote:572 Oyam District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	223,930	198,273	239,857
District Unconditional Grant (Non-Wage)	60,730	38,882	48,883
District Unconditional Grant (Wage)	132,339	121,076	147,022
Locally Raised Revenues	30,861	38,315	43,952
Development Revenues	0	0	160,000
District Discretionary Development Equalization Grant	0	0	160,000
Total Revenues shares	223,930	198,273	399,857
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	132,339	121,076	147,022
Non Wage	91,591	64,753	92,835
Development Expenditure			
Domestic Development	0	0	160,000
Donor Development	0	0	0
Total Expenditure	223,930	185,829	399,857

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148101 LG Financial Management services						
211101 General Staff Salaries	132,339	147,022	0	0	0	147,022
213001 Medical expenses (To employees)	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	1,634	0	2,000	0	0	2,000
221009 Welfare and Entertainment	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,450	0	2,630	0	0	2,630

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221012 Small Office Equipment	1,150	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	600	0	0	600
221017 Subscriptions	0	0	1,500	0	0	1,500
223005 Electricity	0	0	600	0	0	600
223006 Water	0	0	200	0	0	200
224004 Cleaning and Sanitation	2,000	0	800	0	0	800
227001 Travel inland	8,100	0	13,332	0	0	13,332
227004 Fuel, Lubricants and Oils	4,560	0	14,000	0	0	14,000
228002 Maintenance - Vehicles	0	0	8,400	0	0	8,400
Total Cost of Output 01	154,033	147,022	45,062	0	0	192,084
148102 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	11,200	0	10,200	0	0	10,200
227001 Travel inland	0	0	6,624	0	0	6,624
227004 Fuel, Lubricants and Oils	0	0	5,460	0	0	5,460
Total Cost of Output 02	11,200	0	22,284	0	0	22,284
148103 Budgeting and Planning Services						
227001 Travel inland	3,408	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,880	0	0	0	0	0
Total Cost of Output 03	6,288	0	0	0	0	0
148104 LG Expenditure management Services						
227001 Travel inland	7,455	0	3,084	0	0	3,084
227004 Fuel, Lubricants and Oils	4,680	0	3,990	0	0	3,990
Total Cost of Output 04	12,135	0	7,074	0	0	7,074
148105 LG Accounting Services						
221008 Computer supplies and Information Technology (IT)	4,680	0	0	0	0	0
221009 Welfare and Entertainment	880	0	1,680	0	0	1,680
221011 Printing, Stationery, Photocopying and Binding	400	0	2,775	0	0	2,775
221017 Subscriptions	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	7,200	0	0	7,200
227004 Fuel, Lubricants and Oils	0	0	5,160	0	0	5,160
Total Cost of Output 05	5,960	0	18,415	0	0	18,415

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148106 Integrated Financial Management System

221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	0	0	0
227001 Travel inland	3,840	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,190	0	0	0	0	0
Total Cost of Output 06	30,030	0	0	0	0	0

148108 Sector Management and Monitoring

227001 Travel inland	2,124	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,160	0	0	0	0	0
Total Cost of Output 08	4,284	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	223,930	147,022	92,835	0	0	239,857
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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148172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,995	0	4,995
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Total for LCIII: Oyam Town Council	County: Oyam County	4,995
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<i>LCII: Western Ward</i>	<i>Oyam District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: District Discretionary Development Equalization Grant</i>	4,995
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314201 Materials and supplies	0	0	0	5,005	0	5,005
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Total for LCIII: Oyam Town Council	County: Oyam County	5,005
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<i>LCII: Western Ward</i>	<i>Oyam District Headquarters Finance Office</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>	5,005
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Total Cost of Output 72	0	0	0	10,000	0	10,000
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148175 Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	150,000	0	150,000
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Total for LCIII: Oyam Town Council		County: Oyam County					150,000
<i>LCII: Western Ward</i>	<i>District Headquarters Finance Department</i>	<i>Transport Equipment - Administrative Vehicles-1899</i>	<i>Source: District Discretionary Development Equalization Grant</i>				120,000
<i>LCII: Western Ward</i>	<i>Oyam DLG Headquarters Finance Department</i>	<i>Transport Equipment - Motorcycles- 1920</i>	<i>Source: District Discretionary Development Equalization Grant</i>				30,000
Total Cost of Output 75		0	0	0	150,000	0	150,000
Total Cost of Class of Output Capital Purchases		0	0	0	160,000	0	160,000
Total cost of Financial Management and Accountability(LG)		223,930	147,022	92,835	160,000	0	399,857
Total cost of Finance		223,930	147,022	92,835	160,000	0	399,857

Vote:572 Oyam District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	522,710	550,296	697,935
District Unconditional Grant (Non-Wage)	324,588	327,913	404,229
District Unconditional Grant (Wage)	123,301	81,433	143,136
Locally Raised Revenues	74,822	140,949	150,570
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	522,710	550,296	697,935
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	123,301	78,624	143,136
Non Wage	399,409	409,383	554,799
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	522,710	488,007	697,935

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
138201 LG Council Administration services						
211101 General Staff Salaries	123,301	125,136	0	0	0	125,136
213001 Medical expenses (To employees)	3,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	4,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	1,200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	551	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	1,780	0	0	1,780
221012 Small Office Equipment	1,500	0	2,900	0	0	2,900
221014 Bank Charges and other Bank related costs	218	0	374	0	0	374
222001 Telecommunications	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	1,000	0	0	1,000
227001 Travel inland	30,000	0	3,110	0	0	3,110
227002 Travel abroad	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	1,026	0	0	1,026
228002 Maintenance - Vehicles	4,000	0	0	0	0	0
Total Cost of Output 01	190,270	125,136	10,190	0	0	135,326
138202 LG procurement management services						
211103 Allowances	0	0	5,500	0	0	5,500
221009 Welfare and Entertainment	824	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
227001 Travel inland	4,800	0	0	0	0	0
Total Cost of Output 02	5,624	0	7,800	0	0	7,800
138203 LG staff recruitment services						
211101 General Staff Salaries	0	18,000	0	0	0	18,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	15,520	0	15,200	0	0	15,200
221002 Workshops and Seminars	0	0	6,740	0	0	6,740
221010 Special Meals and Drinks	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	2,800	0	0	2,800
222001 Telecommunications	2,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	860	0	860	0	0	860
227001 Travel inland	10,220	0	10,200	0	0	10,200
227004 Fuel, Lubricants and Oils	6,000	0	4,800	0	0	4,800

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Total Cost of Output 03	42,600	18,000	42,600	0	0	60,600
138204 LG Land management services						
211103 Allowances	0	0	3,240	0	0	3,240
221009 Welfare and Entertainment	300	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	500	0	800	0	0	800
227001 Travel inland	5,636	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	2,000	0	1,532	0	0	1,532
Total Cost of Output 04	8,436	0	9,972	0	0	9,972
138205 LG Financial Accountability						
211103 Allowances	0	0	3,240	0	0	3,240
221009 Welfare and Entertainment	500	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	500	0	800	0	0	800
222001 Telecommunications	60	0	240	0	0	240
224004 Cleaning and Sanitation	0	0	868	0	0	868
227001 Travel inland	13,000	0	3,400	0	0	3,400
227004 Fuel, Lubricants and Oils	0	0	1,360	0	0	1,360
Total Cost of Output 05	14,060	0	10,708	0	0	10,708
138206 LG Political and executive oversight						
211103 Allowances	0	0	23,520	0	0	23,520
213004 Gratuity Expenses	123,780	0	269,303	0	0	269,303
221002 Workshops and Seminars	0	0	1,800	0	0	1,800
227001 Travel inland	65,340	0	62,360	0	0	62,360
227002 Travel abroad	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	43,280	0	0	43,280
228002 Maintenance - Vehicles	0	0	6,627	0	0	6,627
Total Cost of Output 06	189,120	0	410,889	0	0	410,889
138207 Standing Committees Services						
211103 Allowances	0	0	18,960	0	0	18,960
221002 Workshops and Seminars	0	0	2,760	0	0	2,760
227001 Travel inland	72,600	0	40,920	0	0	40,920
Total Cost of Output 07	72,600	0	62,640	0	0	62,640

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Total Cost of Class of Output Higher LG Services	522,710	143,136	554,799	0	0	697,935
Total cost of Local Statutory Bodies	522,710	143,136	554,799	0	0	697,935
Total cost of Statutory Bodies	522,710	143,136	554,799	0	0	697,935

Vote:572 Oyam District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	653,701	471,665	1,160,193
District Unconditional Grant (Non-Wage)	18,438	3,363	8,671
District Unconditional Grant (Wage)	27,350	20,513	149,843
Locally Raised Revenues	18,516	1,000	10,143
Other Transfers from Central Government	133,091	104,561	66,000
Sector Conditional Grant (Non-Wage)	71,527	53,645	240,571
Sector Conditional Grant (Wage)	384,778	288,583	684,965
Development Revenues	145,703	110,703	233,416
District Discretionary Development Equalization Grant	40,279	40,279	82,971
Other Transfers from Central Government	35,000	0	0
Sector Development Grant	70,424	70,424	150,445
Total Revenues shares	799,403	582,368	1,393,609
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	412,128	309,096	834,808
Non Wage	241,573	115,350	325,385
Development Expenditure			
Domestic Development	145,703	13,763	233,416
Donor Development	0	0	0
Total Expenditure	799,403	438,209	1,393,609

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
018101 Extension Worker Services						
211103 Allowances	21,120	0	0	0	0	0

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221001 Advertising and Public Relations	2,000	0	600	0	0	600
221002 Workshops and Seminars	22,000	0	9,200	0	0	9,200
221003 Staff Training	5,000	0	0	0	0	0
221009 Welfare and Entertainment	1,200	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	1,200	0	900	0	0	900
221012 Small Office Equipment	0	0	240	0	0	240
221014 Bank Charges and other Bank related costs	0	0	139	0	0	139
222001 Telecommunications	500	0	1,560	0	0	1,560
222003 Information and communications technology (ICT)	0	0	440	0	0	440
224004 Cleaning and Sanitation	0	0	800	0	0	800
224006 Agricultural Supplies	0	0	0	0	0	0
227001 Travel inland	8,728	0	28,574	0	0	28,574
227004 Fuel, Lubricants and Oils	21,500	0	9,502	0	0	9,502
228002 Maintenance - Vehicles	2,687	0	6,400	0	0	6,400
Total Cost of Output 01	85,935	0	59,955	0	0	59,955
018104 Planning, Monitoring/Quality Assurance and Evaluation						
221011 Printing, Stationery, Photocopying and Binding	0	0	73	0	0	73
227001 Travel inland	0	0	8,240	0	0	8,240
227004 Fuel, Lubricants and Oils	0	0	4,487	0	0	4,487
Total Cost of Output 04	0	0	12,800	0	0	12,800
Total Cost of Class of Output Higher LG Services	85,935	0	72,755	0	0	72,755
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018151 LLG Extension Services (LLS)						
263104 Transfers to other govt. units (Current)	0	0	13,634	0	0	13,634
Total for LCIII: Oyam Town Council	County: Oyam County					13,634
<i>LCII: Western Ward</i>	<i>DISTRICT WIDE</i>	<i>FARMERS TRAINING</i>	<i>Source: Other Transfers from Central Government</i>			13,634
263206 Other Capital grants	0	0	0	61,782	0	61,782
Total for LCIII: Oyam Town Council	County: Oyam County					61,782
<i>LCII: Western Ward</i>	<i>district wide</i>	<i>SUPPORT SUPERVISION-OFFICE OF THE DPMO</i>	<i>Source: Sector Development Grant</i>			782

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LCII: Western Ward	VARIOUS GROUP	AGRICULTURA L SUPPLIES	Source: Sector Development Grant	61,000
263367 Sector Conditional Grant (Non-Wage)		0	0 107,128 0 0	107,128
Total for LCIII: Iceme Sub-county		County: Oyam County		16,127
LCII: Aungu Parish	Iceme Sub-county HQs	Iceme Sub-county	Source: Sector Conditional Grant (Non-Wage)	16,127
Total for LCIII: Kamdini Sub-county		County: Oyam County		16,127
LCII: Kamdini Parish	Kamdini Sub-county HQs	Kamdini Sub-county	Source: Sector Conditional Grant (Non-Wage)	16,127
Total for LCIII: Aber Sub-county		County: Oyam County		6,661
LCII: Akaka Parish	Aber Sub-county HQs	Aber Sub-county	Source: Sector Conditional Grant (Non-Wage)	6,661
Total for LCIII: Aleka Sub-county		County: Oyam County		12,467
LCII: Aleka Parish	Aleka Sub-county HQs	Aleka Sub-county	Source: Other Transfers from Central Government	12,467
Total for LCIII: Loro Sub-county		County: Oyam County		16,127
LCII: Adyeda Parish	Loro Sub-county HQs	Loro Sub-county	Source: Other Transfers from Central Government	16,127
Total for LCIII: Abok Sub-county		County: Oyam County		16,127
LCII: Bar Parish	Abok Sub-county HQs	Abok Sub-county	Source: Sector Conditional Grant (Non-Wage)	16,127
Total for LCIII: Oyam Town Council		County: Oyam County		7,366
LCII: Western Ward	DISTRICT WIDE	FARMERS TRAINING	Source: Other Transfers from Central Government	2,186
LCII: Western Ward	DPMO OFFICE	DPMO	Source: Sector Conditional Grant (Non-Wage)	5,180
Total for LCIII: Acaba Sub-county		County: Oyam County		16,127
LCII: Abanya Parish	Acaba Sub-county HQs	Acaba Sub-county	Source: Sector Conditional Grant (Non-Wage)	16,127
Total Cost of Output 51		0	0 120,763 61,782 0	182,544
Total Cost of Class of Output Lower Local Services		0	0 120,763 61,782 0	182,544
03 Capital Purchases		Total	Wage Non Wage GoU Dev Donor	Total
018175 Non Standard Service Delivery Capital				
312201 Transport Equipment		0	0 0 16,600 0	16,600
Total for LCIII: Iceme Sub-county		County: Oyam County		8,300
LCII: Aungu Parish	Iceme Sub-county HQs	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant	8,300
Total for LCIII: Aber Sub-county		County: Oyam County		8,300
LCII: Akaka Parish	Aber Sub-county HQs	Transport Equipment - Field Vehicles-1910	Source: Sector Development Grant	8,300

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312213 ICT Equipment	0	0	0	5,500	0	5,500
Total for LCIII: Oyam Town Council	County: Oyam County					5,500
LCII: Western Ward	Oyam District HQs	ICT - Laptop (Notebook Computer) -779	Source: Sector Development Grant			2,500
LCII: Western Ward	Oyam District HQs	ICT - Modems and Routers-804	Source: Sector Development Grant			1,000
LCII: Western Ward	Oyam District HQs	ICT - Toner-852	Source: Sector Development Grant			1,500
LCII: Western Ward	Oyam District HQs	ICT - Uninterruptible Power Supply (UPS) Batteries-855	Source: Sector Development Grant			500
314201 Materials and supplies	0	0	0	55,244	0	55,244
Total for LCIII: Oyam Town Council	County: Oyam County					55,244
LCII: Western Ward	district wide	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant			55,244
Total Cost of Output 75	0	0	0	77,344	0	77,344
Total Cost of Class of Output Capital Purchases	0	0	0	77,344	0	77,344
Total cost of Agricultural Extension Services	85,935	0	193,518	139,126	0	332,644

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
018201 District Production Management Services						
211101 General Staff Salaries	412,128	834,808	0	0	0	834,808
211103 Allowances	2,000	0	0	0	0	0
213001 Medical expenses (To employees)	1,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	1,000	0	1,000	0	0	1,000
221001 Advertising and Public Relations	1,000	0	898	0	0	898
221002 Workshops and Seminars	13,500	0	10,000	0	0	10,000
221003 Staff Training	2,500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	4,279	0	2,000	0	0	2,000
221009 Welfare and Entertainment	1,200	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	1,200	0	800	0	0	800
221012 Small Office Equipment	600	0	250	0	0	250
221014 Bank Charges and other Bank related costs	600	0	501	0	0	501
222001 Telecommunications	750	0	700	0	0	700
222003 Information and communications technology (ICT)	500	0	0	0	0	0
223005 Electricity	600	0	750	0	0	750
223006 Water	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	600	0	0	600
224006 Agricultural Supplies	1,500	0	0	0	0	0
227001 Travel inland	10,000	0	7,000	0	0	7,000
227002 Travel abroad	1,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,230	0	4,341	0	0	4,341
228002 Maintenance - Vehicles	18,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0	0	0	0
228004 Maintenance – Other	200	0	0	0	0	0
Total Cost of Output 01	492,687	834,808	32,340	0	0	867,148
018202 Crop disease control and marketing						
213001 Medical expenses (To employees)	500	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	200	0	500	0	0	500
221001 Advertising and Public Relations	1,000	0	1,300	0	0	1,300
221002 Workshops and Seminars	6,470	0	7,480	0	0	7,480
221003 Staff Training	2,600	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	450	0	0	0	0	0
221007 Books, Periodicals & Newspapers	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0
221009 Welfare and Entertainment	1,300	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	2,800	0	2,200	0	0	2,200
221012 Small Office Equipment	540	0	500	0	0	500
221014 Bank Charges and other Bank related costs	600	0	400	0	0	400

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222001 Telecommunications	1,483	0	600	0	0	600
222003 Information and communications technology (ICT)	500	0	0	0	0	0
224006 Agricultural Supplies	17,605	0	0	0	0	0
227001 Travel inland	21,936	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	10,103	0	1,481	0	0	1,481
228002 Maintenance - Vehicles	2,100	0	2,000	0	0	2,000
Total Cost of Output 02	70,687	0	21,761	0	0	21,761

018203 Livestock Vaccination and Treatment

213001 Medical expenses (To employees)	0	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	0	500	0	0	500
221001 Advertising and Public Relations	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	3,200	0	0	3,200
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	400	0	0	400
222001 Telecommunications	0	0	400	0	0	400
222003 Information and communications technology (ICT)	0	0	600	0	0	600
227001 Travel inland	0	0	4,600	0	0	4,600
227004 Fuel, Lubricants and Oils	0	0	3,109	0	0	3,109
228002 Maintenance - Vehicles	0	0	1,600	0	0	1,600
Total Cost of Output 03	0	0	17,409	0	0	17,409

018204 Fisheries regulation

213001 Medical expenses (To employees)	0	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	3,200	0	0	3,200
221008 Computer supplies and Information Technology (IT)	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600

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221012 Small Office Equipment	0	0	692	0	0	692
222001 Telecommunications	0	0	400	0	0	400
227001 Travel inland	0	0	6,400	0	0	6,400
227004 Fuel, Lubricants and Oils	0	0	3,093	0	0	3,093
228002 Maintenance - Vehicles	0	0	2,400	0	0	2,400
Total Cost of Output 04	0	0	19,585	0	0	19,585

018205 Fisheries regulation

213001 Medical expenses (To employees)	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221002 Workshops and Seminars	1,200	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	100	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	400	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
222001 Telecommunications	600	0	0	0	0	0
222003 Information and communications technology (ICT)	300	0	0	0	0	0
224006 Agricultural Supplies	14,085	0	0	0	0	0
227001 Travel inland	8,100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,096	0	0	0	0	0
228002 Maintenance - Vehicles	1,800	0	0	0	0	0
Total Cost of Output 05	31,581	0	0	0	0	0

018206 Vermin control services

213001 Medical expenses (To employees)	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221001 Advertising and Public Relations	500	0	0	0	0	0
221002 Workshops and Seminars	800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	300	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	750	0	0	0	0	0
221012 Small Office Equipment	160	0	0	0	0	0
222001 Telecommunications	350	0	0	0	0	0
222003 Information and communications technology (ICT)	250	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	654	0	0	0	0	0
224006 Agricultural Supplies	6,358	0	0	0	0	0
227001 Travel inland	2,768	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,016	0	0	0	0	0
228002 Maintenance - Vehicles	800	0	0	0	0	0
Total Cost of Output 06	16,206	0	0	0	0	0
018207 Tsetse vector control and commercial insects farm promotion						
213001 Medical expenses (To employees)	500	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	0	500	0	0	500
221002 Workshops and Seminars	1,250	0	2,000	0	0	2,000
221003 Staff Training	800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	200	0	500	0	0	500
221009 Welfare and Entertainment	350	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	1,000	0	600	0	0	600
221012 Small Office Equipment	100	0	350	0	0	350
222001 Telecommunications	300	0	0	0	0	0
222003 Information and communications technology (ICT)	200	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	1,110	0	0	0	0	0
224006 Agricultural Supplies	5,909	0	0	0	0	0
227001 Travel inland	3,000	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	894	0	1,255	0	0	1,255
228002 Maintenance - Vehicles	600	0	0	0	0	0
Total Cost of Output 07	16,213	0	8,705	0	0	8,705
018210 Vermin Control Services						
211103 Allowances	600	0	0	0	0	0

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213001 Medical expenses (To employees)	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221001 Advertising and Public Relations	3,030	0	0	0	0	0
221002 Workshops and Seminars	10,914	0	800	0	0	800
221003 Staff Training	3,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221009 Welfare and Entertainment	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,711	0	400	0	0	400
221012 Small Office Equipment	560	0	300	0	0	300
221014 Bank Charges and other Bank related costs	600	0	0	0	0	0
222001 Telecommunications	600	0	400	0	0	400
222003 Information and communications technology (ICT)	300	0	0	0	0	0
224006 Agricultural Supplies	17,605	0	0	0	0	0
227001 Travel inland	14,342	0	3,304	0	0	3,304
227004 Fuel, Lubricants and Oils	4,957	0	1,501	0	0	1,501
228002 Maintenance - Vehicles	1,300	0	2,000	0	0	2,000
Total Cost of Output 10	64,319	0	8,705	0	0	8,705
Total Cost of Class of Output Higher LG Services	691,693	834,808	108,504	0	0	943,312

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	16,000	0	16,000
Total for LCIII: Oyam Town Council						16,000
<i>LCII: Western Ward</i>	<i>Oyam District HQs</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,000
<i>LCII: Western Ward</i>	<i>Oyam District HQs</i>	<i>Building Construction - Security-257</i>	<i>Source: District Discretionary Development Equalization Grant</i>			15,000
314101 Petroleum Products	0	0	0	1,837	0	1,837

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Total for LCIII: Oyam Town Council		County: Oyam County				1,837	
LCII: Western Ward	District wide	Fuels - Allowances and Facilitation-627	Source: Sector Development Grant			1,837	
314201 Materials and supplies		0	0	0	8,400	0	8,400
Total for LCIII: Oyam Town Council		County: Oyam County				8,400	
LCII: Western Ward	Oyam District HQs	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant			8,400	
Total Cost of Output 72		0	0	0	26,237	0	26,237
018275 Non Standard Service Delivery Capital							
311101 Land		0	0	0	50,000	0	50,000
Total for LCIII: Kamdini Sub-county		County: Oyam County				50,000	
LCII: Kamdini Parish	INDUSTRIAL PARK	Real estate services - Acquisition of Land-1513	Source: District Discretionary Development Equalization Grant			50,000	
312104 Other Structures		0	0	0	10,544	0	10,544
Total for LCIII: Oyam Town Council		County: Oyam County				10,544	
LCII: Western Ward	PRODUCTION DEPARTEMENT YARD	Construction Services - Other Construction Works-405	Source: District Discretionary Development Equalization Grant			10,544	
314201 Materials and supplies		0	0	0	7,509	0	7,509
Total for LCIII: Oyam Town Council		County: Oyam County				7,509	
LCII: Western Ward	DPMO-OFFICE	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant			1,082	
LCII: Western Ward	indutrial land -in kamdini	Materials and supplies - Assorted Materials-1163	Source: District Discretionary Development Equalization Grant			6,427	
Total Cost of Output 75		0	0	0	68,053	0	68,053
Total Cost of Class of Output Capital Purchases		0	0	0	94,290	0	94,290
Total cost of District Production Services		691,693	834,808	108,504	94,290	0	1,037,603

Vote:572 Oyam District**FY 2018/19****0183 District Commercial Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services						
211103 Allowances	1,600	0	0	0	0	0
213001 Medical expenses (To employees)	500	0	500	0	0	500
221002 Workshops and Seminars	1,500	0	800	0	0	800
221009 Welfare and Entertainment	500	0	0	0	0	0
221012 Small Office Equipment	450	0	400	0	0	400
222001 Telecommunications	300	0	0	0	0	0
227001 Travel inland	1,200	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	950	0	500	0	0	500
228002 Maintenance - Vehicles	0	0	300	0	0	300
Total Cost of Output 01	7,000	0	3,500	0	0	3,500
018302 Enterprise Development Services						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	700	0	0	700
227001 Travel inland	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	200	0	0	200
228002 Maintenance - Vehicles	0	0	800	0	0	800
Total Cost of Output 02	0	0	3,500	0	0	3,500
018303 Market Linkage Services						
221001 Advertising and Public Relations	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	200	0	0	200
227001 Travel inland	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	442	0	0	442
Total Cost of Output 03	0	0	2,942	0	0	2,942
018304 Cooperatives Mobilisation and Outreach Services						
211103 Allowances	500	0	0	0	0	0

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213002 Incapacity, death benefits and funeral expenses	0	0	500	0	0	500
221002 Workshops and Seminars	1,800	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	850	0	0	0	0	0
222001 Telecommunications	100	0	300	0	0	300
227001 Travel inland	2,500	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	1,250	0	700	0	0	700
228002 Maintenance - Vehicles	0	0	300	0	0	300
Total Cost of Output 04	7,000	0	4,500	0	0	4,500
018305 Tourism Promotional Services						
221002 Workshops and Seminars	0	0	600	0	0	600
227001 Travel inland	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	221	0	0	221
Total Cost of Output 05	0	0	1,621	0	0	1,621
018308 Sector Management and Monitoring						
221002 Workshops and Seminars	0	0	300	0	0	300
227001 Travel inland	0	0	5,200	0	0	5,200
227004 Fuel, Lubricants and Oils	0	0	1,800	0	0	1,800
Total Cost of Output 08	0	0	7,300	0	0	7,300
018309 Sector Management and Monitoring						
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221001 Advertising and Public Relations	300	0	0	0	0	0
221012 Small Office Equipment	75	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	4,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,500	0	0	0	0	0
Total Cost of Output 09	7,775	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	21,775	0	23,363	0	0	23,363
Total cost of District Commercial Services	21,775	0	23,363	0	0	23,363
Total cost of Production and Marketing	799,403	834,808	325,385	233,416	0	1,393,609

Vote:572 Oyam District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,092,651	1,597,220	3,121,695
District Unconditional Grant (Non-Wage)	15,365	3,970	8,973
Locally Raised Revenues	15,430	2,976	10,143
Other Transfers from Central Government	0	43,883	389,466
Sector Conditional Grant (Non-Wage)	393,651	295,238	393,651
Sector Conditional Grant (Wage)	1,668,205	1,251,153	2,319,463
Development Revenues	1,058,939	795,282	1,463,963
District Discretionary Development Equalization Grant	97,065	97,065	40,000
Donor Funding	59,200	55,825	373,600
Other Transfers from Central Government	602,674	342,391	0
Sector Development Grant	0	0	1,050,363
Transitional Development Grant	300,000	300,000	0
Total Revenues shares	3,151,590	2,392,501	4,585,658
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,668,205	1,251,153	2,319,463
Non Wage	424,447	322,288	802,232
Development Expenditure			
Domestic Development	999,739	443,062	1,090,363
Donor Development	59,200	2,134	373,600
Total Expenditure	3,151,591	2,018,636	4,585,658

B2: Expenditure Details by Programme, Output Class, Output and Item

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088101 Public Health Promotion						
221001 Advertising and Public Relations	6,365	0	2,455	0	0	2,455
221002 Workshops and Seminars	0	0	30,171	0	0	30,171
221007 Books, Periodicals & Newspapers	0	0	27	0	0	27
221010 Special Meals and Drinks	8,494	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	8,308	0	3,214	0	0	3,214
222001 Telecommunications	2,440	0	1,653	0	0	1,653
223005 Electricity	0	0	2,200	0	0	2,200
223006 Water	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	7,500	0	3,000	0	0	3,000
224005 Uniforms, Beddings and Protective Gear	181,830	0	0	0	0	0
227001 Travel inland	133,637	0	27,436	0	0	27,436
227003 Carriage, Haulage, Freight and transport hire	7,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	25,386	0	2,448	0	0	2,448
Total Cost of Output 01	381,160	0	73,804	0	0	73,804
088104 Medical Supplies for Health Facilities						
224001 Medical and Agricultural supplies	252,673	0	0	0	0	0
Total Cost of Output 04	252,673	0	0	0	0	0
088105 Health and Hygiene Promotion						
227001 Travel inland	0	0	6,604	0	0	6,604
Total Cost of Output 05	0	0	6,604	0	0	6,604
Total Cost of Class of Output Higher LG Services	633,833	0	80,408	0	0	80,408
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	7,038	0	0	7,038
Total for LCIII: Missing Subcounty	County: Missing County					7,038
<i>LCII: Missing Parish</i>	<i>Minakulu Health Source: Sector Conditional Grant (Non-Wage) Centre III</i>					7,038

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291001 Transfers to Government Institutions	0	0	7,038	0	0	7,038
Total for LCIII: Iceme Sub-county	County: Oyam County					7,038
LCII: Awio Parish	Iceme HC III	Iceme HC III (PNFP)	Source: Sector Conditional Grant (Non-Wage)			7,038
Total Cost of Output 53	0	0	14,075	0	0	14,075
088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263104 Transfers to other govt. units (Current)	0	0	473,027	0	0	473,027
Total for LCIII: Myene Sub-county	County: Oyam County					21,924
LCII: Acimi Parish	Acimi HC II	Acimi HC II	Source: Other Transfers from Central Government			8,628
LCII: Amwa Parish	Amwa HC II	Amwa HC II	Source: Other Transfers from Central Government			8,628
Total for LCIII: Iceme Sub-county	County: Oyam County					40,512
LCII: Aloni Parish	Aloni HC II	Aloni HC II	Source: Other Transfers from Central Government			8,628
LCII: Aungu Parish	Alira B HC II	Alira B HC II	Source: Other Transfers from Central Government			8,628
LCII: Aungu Parish	Iceme HC II	Iceme HC II	Source: Other Transfers from Central Government			8,628
LCII: Orupu Parish	Akwangi HC II	Akwangi HC II	Source: Other Transfers from Central Government			8,628
Total for LCIII: Kamdini Sub-county	County: Oyam County					20,293
LCII: Kamdini Parish	Kamdini HC II	Kamdini HC II	Source: Other Transfers from Central Government			8,628
LCII: Zambia Parish	Zambia HC II	Zambia HC II	Source: Other Transfers from Central Government			8,628
Total for LCIII: Minakulu Sub-county	County: Oyam County					10,978
LCII: Aceno Parish	Minakulu HC II	Minakulu HC II	Source: Other Transfers from Central Government			8,628
Total for LCIII: Aber Sub-county	County: Oyam County					41,264
LCII: Adyegi Parish	Adyegi HC II	Adyegi HC II	Source: Other Transfers from Central Government			8,628
LCII: Akaka Parish	Aber HC II	Aber HC II	Source: Other Transfers from Central Government			8,628
LCII: Atura Parish	Atura HC II	Atura HC II	Source: Other Transfers from Central Government			8,628
LCII: Wirao Parish	Oyam District	Oyam District Local Government	Source: Other Transfers from Central Government			8,628
Total for LCIII: Aleka Sub-county	County: Oyam County					11,048
LCII: Abela Parish	Abela HC II	Abela HC II	Source: Other Transfers from Central Government			8,628
Total for LCIII: Ngai Sub-county	County: Oyam County					36,290
LCII: Akuca Parish	Ngai HC III	Ngai HC III	Source: Other Transfers from Central Government			22,026

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Total for LCIII: Loro Sub-county		County: Oyam County	59,508
LCII: Adigo Parish	Adigo HC II	Adigo HC II Source: Other Transfers from Central Government	8,628
LCII: Adyeda Parish	Loro HC II	Loro HC II Source: Other Transfers from Central Government	8,628
LCII: Alidi Parish	Agulurude HC III	Agulurude HC III Source: Other Transfers from Central Government	22,026
Total for LCIII: Otwal Sub-county		County: Oyam County	51,910
LCII: Acokara Parish	Acokara HC II	Acokara HC II Source: Other Transfers from Central Government	8,628
LCII: Okii Parish	Otwal HC III	Otwal HC III Source: Other Transfers from Central Government	22,026
Total for LCIII: Abok Sub-county		County: Oyam County	19,556
LCII: Ariba Parish	Ariba HC II	Ariba HC II Source: Other Transfers from Central Government	8,628
LCII: Itubara Parish	Acut HC II	Acut HC II Source: Other Transfers from Central Government	8,628
Total for LCIII: Oyam Town Council		County: Oyam County	137,007
LCII: Western Ward	Anyeke HC IV	Anyeke HC IV Source: Other Transfers from Central Government	75,000
Total for LCIII: Acaba Sub-county		County: Oyam County	22,738
LCII: Dogapio Parish	Atipe HC II	Atipe HC II Source: Other Transfers from Central Government	8,628
LCII: Obangangeo Parish	Alao HC II	Alao HC II Source: Other Transfers from Central Government	8,628
263367 Sector Conditional Grant (Non-Wage)	162,450	0 0 0 0	0
Total Cost of Output 54	162,450	0 473,027 0 0	473,027
Total Cost of Class of Output Lower Local Services	162,450	0 487,102 0 0	487,102
03 Capital Purchases	Total	Wage Non Wage GoU Dev Donor	Total
088175 Non Standard Service Delivery Capital			
281504 Monitoring, Supervision & Appraisal of capital works	0	0 0 0 367,409	367,409
Total for LCIII: Oyam Town Council		County: Oyam County	367,409
LCII: Western Ward	DHO (UNICEF Fuel)	Monitoring, Supervision and Appraisal - Fuel-2180 Source: Donor Funding	6,697
LCII: Western Ward	DHO Disease surveillance	Monitoring, Supervision and Appraisal - Fuel-2180 Source: Donor Funding	11,300

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LCII: Western Ward	DHO Global Fund (Airtime)	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Donor Funding	51
LCII: Western Ward	DHO Global fund (Allowances)	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Donor Funding	75,650
LCII: Western Ward	DHO Global Fund (Hall Hire)	Monitoring, Supervision and Appraisal - Venue Hire-1266	Source: Donor Funding	1,500
LCII: Western Ward	DHO Global Fund (Meals)	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Donor Funding	8,690
LCII: Western Ward	DHO Global fund Malaria (fuel)	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Donor Funding	12,887
LCII: Western Ward	DHO Global fund malaria (Stationary)	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Donor Funding	1,221
LCII: Western Ward	DHO Surveillance airtime	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Donor Funding	280
LCII: Western Ward	DHO Surveillance Meals	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Donor Funding	2,400
LCII: Western Ward	DHO Surveillance Stationary	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Donor Funding	1,160
LCII: Western Ward	DHO Surveillance Travel in-land	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Donor Funding	56,670
LCII: Western Ward	UNICEF (Allowances for Malaria prevention)	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Donor Funding	150,000

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LCII: Western Ward	UNICEF (Hall hire)	Monitoring, Supervision and Appraisal - Venue Hire-1266	Source: Donor Funding	5,250			
LCII: Western Ward	UNICEF Fuel	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Donor Funding	33,653			
312211 Office Equipment		0	0	0	0	1	1
Total for LCIII: Oyam Town Council		County: Oyam County				1	
LCII: Western Ward	District Health Office	Office Stationary	Source: Donor Funding	1			
314101 Petroleum Products		0	0	0	0	6,190	6,190
Total for LCIII: Oyam Town Council		County: Oyam County				6,190	
LCII: Western Ward	District Health Office	Fuel, Oils and Lubricants - Diesel-612	Source: Donor Funding	6,190			
Total Cost of Output 75		0	0	0	0	373,600	373,600
Total Cost of Class of Output Capital Purchases		0	0	0	0	373,600	373,600
Total cost of Primary Healthcare		796,283	0	567,510	0	373,600	941,110

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088252 NGO Hospital Services (LLS.)						
263367 Sector Conditional Grant (Non-Wage)	0	0	173,521	0	0	173,521
Total for LCIII: Missing Subcounty	County: Missing County					173,521
LCII: Missing Parish	Aber hospital Operations	Source: Sector Conditional Grant (Non-Wage)				173,521
291002 Transfers to NGOs	173,521	0	0	0	0	0
Total Cost of Output 52	173,521	0	173,521	0	0	173,521
Total Cost of Class of Output Lower Local Services	173,521	0	173,521	0	0	173,521
03 Capital Purchases						
088283 OPD and other ward Construction and Rehabilitation						
312101 Non-Residential Buildings	300,000	0	0	0	0	0
Total Cost of Output 83	300,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	300,000	0	0	0	0	0
Total cost of District Hospital Services	473,521	0	173,521	0	0	173,521

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0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services						
211101 General Staff Salaries	1,668,205	2,319,463	0	0	0	2,319,463
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	3,500	0	0	3,500
221002 Workshops and Seminars	30,300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,800	0	0	0	0	0
221009 Welfare and Entertainment	600	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	5,120	0	3,000	0	0	3,000
221012 Small Office Equipment	2,000	0	600	0	0	600
221014 Bank Charges and other Bank related costs	1,200	0	1,200	0	0	1,200
222001 Telecommunications	4,000	0	0	0	0	0
223005 Electricity	2,200	0	0	0	0	0
223006 Water	1,200	0	0	0	0	0
224004 Cleaning and Sanitation	2,000	0	0	0	0	0
227001 Travel inland	19,285	0	24,440	0	0	24,440
227002 Travel abroad	1,000	0	200	0	0	200
227004 Fuel, Lubricants and Oils	37,100	0	15,000	0	0	15,000
228002 Maintenance - Vehicles	0	0	2,368	0	0	2,368
228003 Maintenance – Machinery, Equipment & Furniture	6,710	0	1,200	0	0	1,200
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
Total Cost of Output 01	1,784,721	2,319,463	52,228	0	0	2,371,691
088302 Healthcare Services Monitoring and Inspection						
221002 Workshops and Seminars	0	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	0	1,850	0	0	1,850
222001 Telecommunications	0	0	160	0	0	160

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224004 Cleaning and Sanitation	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	3,440	0	0	3,440
227004 Fuel, Lubricants and Oils	0	0	640	0	0	640
228003 Maintenance – Machinery, Equipment & Furniture	0	0	803	0	0	803
228004 Maintenance – Other	0	0	0	0	0	0
Total Cost of Output 02	0	0	8,973	0	0	8,973
Total Cost of Class of Output Higher LG Services	1,784,721	2,319,463	61,201	0	0	2,380,664
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	876,689	0	876,689
Total for LCIII: Aleka Sub-county		County: Oyam County				416,845
LCII: Abela Parish	Abela HC II (5 Stance VIP Latrine)	Building Construction - Latrines-237	Source: Sector Development Grant			25,000
LCII: Abela Parish	Abela HC II (General Ward)	Building Construction - General Construction Works-227	Source: Sector Development Grant			391,845
Total for LCIII: Abok Sub-county		County: Oyam County				416,845
LCII: Ariba Parish	Ariba HC II (5 Stance VIP Latrine)	Building Construction - Latrines-237	Source: Sector Development Grant			25,000
LCII: Ariba Parish	Ariba HC II (General Ward)	Building Construction - General Construction Works-227	Source: Sector Development Grant			391,845
Total for LCIII: Oyam Town Council		County: Oyam County				43,000
LCII: Western Ward	Anyeke HC IV (Expansion of Mortuary)	Building Construction - Expansions-220	Source: Sector Development Grant			43,000
312201 Transport Equipment	97,066	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	63,670	0	63,670
Total for LCIII: Oyam Town Council		County: Oyam County				63,670
LCII: Western Ward	District Health Office (Office Furnitute)	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant			63,670
312211 Office Equipment	0	0	0	326	0	326

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Total for LCIII: Oyam Town Council		County: Oyam County	326
<i>LCII: Western Ward</i>	<i>DHO</i>	<i>Repair of Office Chairs</i>	<i>Source: District Discretionary Development Equalization Grant</i> 326
312212 Medical Equipment		0	0 0 100,000 0 100,000
Total for LCIII: Aleka Sub-county		County: Oyam County	19,837
<i>LCII: Abela Parish</i>	<i>Abela HC II (Equipment)</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i> 19,837
Total for LCIII: Abok Sub-county		County: Oyam County	19,837
<i>LCII: Ariba Parish</i>	<i>Ariba HC II (Equipment)</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i> 19,837
Total for LCIII: Oyam Town Council		County: Oyam County	60,326
<i>LCII: Western Ward</i>	<i>Anyeke HC IV (Ultra sound Machine)</i>	<i>Machinery and Equipment - Imaging Equipment-1066</i>	<i>Source: Sector Development Grant</i> 60,326
314202 Work in progress		0	0 0 10,004 0 10,004
Total for LCIII: Oyam Town Council		County: Oyam County	10,004
<i>LCII: Western Ward</i>	<i>Anyeke HC IV</i>	<i>Retention for Radiology Unit at Anyeke HC IV</i>	<i>Source: Sector Development Grant</i> 10,004
Total Cost of Output 72		97,066	0 0 1,050,689 0 1,050,689
088375 Non Standard Service Delivery Capital			
311101 Land		0	0 0 4,000 0 4,000
Total for LCIII: Oyam Town Council		County: Oyam County	4,000
<i>LCII: Western Ward</i>	<i>Anyeke HC IV (Land Titling)</i>	<i>Real estate services - Land Titles-1518</i>	<i>Source: District Discretionary Development Equalization Grant</i> 4,000
312201 Transport Equipment		0	0 0 10,004 0 10,004
Total for LCIII: Oyam Town Council		County: Oyam County	10,004
<i>LCII: Western Ward</i>	<i>District Health Office</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>	<i>Source: District Discretionary Development Equalization Grant</i> 10,004
312202 Machinery and Equipment		0	0 0 25,670 0 25,670
Total for LCIII: Oyam Town Council		County: Oyam County	25,670
<i>LCII: Western Ward</i>	<i>Anyeke HC IV (Eye Care equipment)</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: District Discretionary Development Equalization Grant</i> 20,000
<i>LCII: Western Ward</i>	<i>District Health Office (Repair of Solar System)</i>	<i>Machinery and Equipment - Solar-1125</i>	<i>Source: District Discretionary Development Equalization Grant</i> 5,670

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Total Cost of Output 75	0	0	0	39,674	0	39,674
Total Cost of Class of Output Capital Purchases	97,066	0	0	1,090,363	0	1,090,363
Total cost of Health Management and Supervision	1,881,787	2,319,463	61,201	1,090,363	0	3,471,027
Total cost of Health	3,151,591	2,319,463	802,232	1,090,363	373,600	4,585,658

Vote:572 Oyam District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,750,934	10,875,032	15,719,991
District Unconditional Grant (Non-Wage)	15,365	2,970	8,973
District Unconditional Grant (Wage)	89,181	66,886	89,181
Locally Raised Revenues	15,430	8,000	10,143
Other Transfers from Central Government	15,000	16,258	15,000
Sector Conditional Grant (Non-Wage)	2,172,595	1,448,397	2,497,654
Sector Conditional Grant (Wage)	12,443,363	9,332,522	13,099,040
Development Revenues	1,042,591	1,046,105	1,317,013
Donor Funding	0	3,514	0
Other Transfers from Central Government	0	0	0
Sector Development Grant	342,591	342,591	1,317,013
Transitional Development Grant	700,000	700,000	0
Total Revenues shares	15,793,525	11,921,137	17,037,003
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,532,544	9,399,408	13,188,220
Non Wage	2,218,390	1,471,395	2,531,770
Development Expenditure			
Domestic Development	1,042,591	822,884	1,317,013
Donor Development	0	0	0
Total Expenditure	15,793,525	11,693,687	17,037,003

B2: Expenditure Details by Programme, Output Class, Output and Item

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0781 Pre-Primary and Primary Education

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01	Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078102 Distribution of Primary Instruction Materials							
211101	General Staff Salaries	10,251,726	10,251,726	0	0	0	10,251,726
Total Cost of Output 02		10,251,726	10,251,726	0	0	0	10,251,726
Total Cost of Class of Output Higher LG Services		10,251,726	10,251,726	0	0	0	10,251,726
02	Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)							
263104	Transfers to other govt. units (Current)	962,816	0	1,062,086	0	0	1,062,086
Total for LCIII: Myene Sub-county		County: Oyam County					54,964
LCII: Acimi Parish	Acimi Primary School	Acimi Primary School	Source: Sector Conditional Grant (Non-Wage)				10,694
LCII: Amwa Parish	Abang Primary School	Abang Primary School	Source: Sector Conditional Grant (Non-Wage)				7,046
LCII: Amwa Parish	Amwa Dem primary School	Amwa Dem Primary School	Source: Sector Conditional Grant (Non-Wage)				10,774
LCII: Myene Parish	Alworopii Primary School	Alworopii Primary School	Source: Sector Conditional Grant (Non-Wage)				9,382
LCII: Oyoro Parish	Abululyec Primary School	Abululyec Primary School	Source: Sector Conditional Grant (Non-Wage)				9,502
LCII: Zuma Parish	Ogali Primary School	Ogali Primary School	Source: Sector Conditional Grant (Non-Wage)				7,566
Total for LCIII: Iceme Sub-county		County: Oyam County					142,112
LCII: Aloni Parish	Aloni Primary School	Aloni Primary School	Source: Sector Conditional Grant (Non-Wage)				8,814
LCII: Aloni Parish	Angom Primary School	Angom Primary School	Source: Sector Conditional Grant (Non-Wage)				7,454
LCII: Aungu Parish	Adili Primary School	Adili Primary School	Source: Sector Conditional Grant (Non-Wage)				8,710
LCII: Aungu Parish	Aringodyang Primary School	Aringodyang Primary School	Source: Sector Conditional Grant (Non-Wage)				7,062
LCII: Aungu Parish	Aungu Primary School	Aungu Primary School	Source: Sector Conditional Grant (Non-Wage)				7,350
LCII: Aungu Parish	Dele Primary School	Dele Primary School	Source: Sector Conditional Grant (Non-Wage)				7,790
LCII: Aungu Parish	Omiri Primary School	Omiri Primary School	Source: Sector Conditional Grant (Non-Wage)				7,086
LCII: Aungu Parish	Tegony Primary School	Tegony Primary School	Source: Sector Conditional Grant (Non-Wage)				9,846

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LCII: Awio Parish	Akotcwe Primary School	Akotcwe Primary School	Source: Sector Conditional Grant (Non-Wage)	9,510
LCII: Awio Parish	Awio Primary School	Awio Primary School	Source: Sector Conditional Grant (Non-Wage)	9,190
LCII: Awio Parish	Iceme Primary School	Iceme Primary School	Source: Sector Conditional Grant (Non-Wage)	14,958
LCII: Awio Parish	Kuluopuk Primary School	Kuluopuk Primary School	Source: Sector Conditional Grant (Non-Wage)	6,590
LCII: Omolo Parish	Teapena Primary School	Teapena Primary School	Source: Sector Conditional Grant (Non-Wage)	9,446
LCII: Orupu Parish	Agobadong Primary School	Agobadong Primary School	Source: Sector Conditional Grant (Non-Wage)	7,494
LCII: Orupu Parish	Akwangi Primary School	Akwangi Primary School	Source: Sector Conditional Grant (Non-Wage)	10,846
LCII: Orupu Parish	Angweta Primary School	Angweta Primary School	Source: Sector Conditional Grant (Non-Wage)	9,966
Total for LCIII: Kamdini Sub-county		County: Oyam County		99,068
LCII: Juma parish	Amati Primary School	Amati Primary School	Source: Sector Conditional Grant (Non-Wage)	9,958
LCII: Juma parish	Apala B Primary School	Apala B Primary School	Source: Sector Conditional Grant (Non-Wage)	9,670
LCII: Juma parish	Nora Primary School	Nora Primary School	Source: Sector Conditional Grant (Non-Wage)	12,190
LCII: Kamdini Parish	Akura Primary School	Akura Primary School	Source: Sector Conditional Grant (Non-Wage)	8,150
LCII: Kamdini Parish	Aleny Primary School	Aleny Primary School	Source: Sector Conditional Grant (Non-Wage)	11,254
LCII: Kamdini Parish	Amaji Primary School	Amaji Primary School	Source: Sector Conditional Grant (Non-Wage)	8,358
LCII: Kamdini Parish	Kamdini Primary School	Kamdini Primary School	Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: Ocini Parish	Atapara Primary School	Atapara Primary School	Source: Sector Conditional Grant (Non-Wage)	11,038
LCII: Ocini Parish	Ocini Primary School	Ocini Primary School	Source: Sector Conditional Grant (Non-Wage)	8,382
LCII: Zambia Parish	Zambia Primary School	Zambia Primary School	Source: Sector Conditional Grant (Non-Wage)	18,718
Total for LCIII: Minakulu Sub-county		County: Oyam County		103,606
LCII: Aceno Parish	Aceno Primary School	Aceno Primary School	Source: Sector Conditional Grant (Non-Wage)	8,846
LCII: Adel Parish	Adel Primary School	Adel Primary School	Source: Sector Conditional Grant (Non-Wage)	14,598
LCII: Adel Parish	Minakulu Primary School	Minakulu Primary School	Source: Sector Conditional Grant (Non-Wage)	14,262

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<i>LCII: Adel Parish</i>	<i>Okule Primary School</i>	<i>Okule Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	13,550
<i>LCII: Atek Parish</i>	<i>Aminomir Primary School</i>	<i>Aminomir Primary school</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	11,798
<i>LCII: Atek Parish</i>	<i>Apworocero Primary School</i>	<i>Apworocero Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	10,182
<i>LCII: Kuluabura Parish</i>	<i>Ajaga Primary School</i>	<i>Ajaga Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	11,390
<i>LCII: Kuluabura Parish</i>	<i>Kongo Primary School</i>	<i>Kongo Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	9,950
<i>LCII: Opuk Parish</i>	<i>Opuk Primary School</i>	<i>Opuk Primary school</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	9,030
Total for LCIII: Aber Sub-county		County: Oyam County		106,742
<i>LCII: Adyegi Parish</i>	<i>Adyegi Primary School</i>	<i>Adyegi Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	11,078
<i>LCII: Adyegi Parish</i>	<i>Apala A Primary School</i>	<i>Apala A Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	9,430
<i>LCII: Akaka Parish</i>	<i>Aber Primary School</i>	<i>Aber Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	20,302
<i>LCII: Akaka Parish</i>	<i>Alyec Primary School</i>	<i>Alyec Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	12,526
<i>LCII: Atura Parish</i>	<i>Acuta Primary School</i>	<i>Acuta Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	8,918
<i>LCII: Atura Parish</i>	<i>Atura Primary School</i>	<i>Atura Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	9,822
<i>LCII: Wirao Parish</i>	<i>Ayomapwono Primary School</i>	<i>Ayomapwono Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	12,182
<i>LCII: Wirao Parish</i>	<i>Fr Oryang Primary School</i>	<i>Fr Oryang Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	10,870
<i>LCII: Wirao Parish</i>	<i>Oyoe Primary School</i>	<i>Oyoe Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	11,614
Total for LCIII: Aleka Sub-county		County: Oyam County		83,688
<i>LCII: Abela Parish</i>	<i>Abella Primary School</i>	<i>Abella Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	13,438
<i>LCII: Abela Parish</i>	<i>Wiagaba Primary School</i>	<i>Wiagaba Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	12,598
<i>LCII: Agwar Parish</i>	<i>Lelapala Primary School</i>	<i>Lelapala Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	12,334
<i>LCII: Ajul Parish</i>	<i>Barromo Primary School</i>	<i>Barromo Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	8,862
<i>LCII: Aleka Parish</i>	<i>Aleka Primary School</i>	<i>Aleka Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	9,510
<i>LCII: Aleka Parish</i>	<i>Anget Primary School</i>	<i>Anget Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	9,398

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LCII: Alibi Parish	Alibi Primary School	Alibi Primary School	Source: Sector Conditional Grant (Non-Wage)	8,846
LCII: Alibi Parish	Ogaro Primary School	Ogaro Primary School	Source: Sector Conditional Grant (Non-Wage)	8,702
Total for LCIII: Ngai Sub-county		County: Oyam County		84,214
LCII: Acut Parish	Ariek Primary School	Ariek Primary School	Source: Sector Conditional Grant (Non-Wage)	9,678
LCII: Akuca Parish	Akucawitim Primary School	Akucawitim Primary School	Source: Sector Conditional Grant (Non-Wage)	8,134
LCII: Akuca Parish	Ngai Primary School	Ngai Primary School	Source: Sector Conditional Grant (Non-Wage)	11,454
LCII: Aramita parish	Aramita Primary School	Aramita Primary School	Source: Sector Conditional Grant (Non-Wage)	9,662
LCII: Aramita parish	Ogwet Primary School	Ogwet Primary School	Source: Sector Conditional Grant (Non-Wage)	8,318
LCII: Aramita parish	Onekgwok Primary School	Onekgwok Primary School	Source: Sector Conditional Grant (Non-Wage)	14,534
LCII: Kulakula parish	Kulakula Primary School	Kulakula Primary School	Source: Sector Conditional Grant (Non-Wage)	9,070
LCII: Kulakula parish	Okure Primary School	Okure Primary School	Source: Sector Conditional Grant (Non-Wage)	6,966
LCII: Kulakula parish	Omac Primary School	Omac Primary School	Source: Sector Conditional Grant (Non-Wage)	6,398
Total for LCIII: Loro Sub-county		County: Oyam County		154,758
LCII: Acan Pii Parish	Acanpii Primary School	Acanpii Primary School	Source: Sector Conditional Grant (Non-Wage)	7,694
LCII: Acan Pii Parish	Iyanyi Primary School	Iyanyi Primary School	Source: Sector Conditional Grant (Non-Wage)	9,894
LCII: Acan Pii Parish	Loro Army Primary School	Loro Army Primary School	Source: Sector Conditional Grant (Non-Wage)	7,406
LCII: Adigo Parish	Adigo Primary School	Adigo Primary School	Source: Sector Conditional Grant (Non-Wage)	11,262
LCII: Adigo Parish	Anotoocao Primary School	anotoocao Primary School	Source: Sector Conditional Grant (Non-Wage)	7,398
LCII: Adigo Parish	Odong Primary School	Odong Primary School	Source: Sector Conditional Grant (Non-Wage)	9,286
LCII: Adyeda Parish	Loro Primary School	Loro Primary School	Source: Sector Conditional Grant (Non-Wage)	14,438
LCII: Adyeda Parish	Ogugu Primary School	Ogugu Primary School	Source: Sector Conditional Grant (Non-Wage)	5,998
LCII: Agulurude Parish	Agulurude Primary School	Agulurude Primary School	Source: Sector Conditional Grant (Non-Wage)	11,718
LCII: Alidi Parish	Alidi Primary School	Alidi Primary School	Source: Sector Conditional Grant (Non-Wage)	13,198

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LCII: Alidi Parish	Amido Primary School	Amido Primary School	Source: Sector Conditional Grant (Non-Wage)	8,646
LCII: Alutkot Parish	Agomi Primary School	Agomi Primary School	Source: Sector Conditional Grant (Non-Wage)	5,710
LCII: Alutkot Parish	Alutkot Primary School	Alutkot Primary School	Source: Sector Conditional Grant (Non-Wage)	7,486
LCII: Alutkot Parish	Atop Primary School	Atop Primary School	Source: Sector Conditional Grant (Non-Wage)	9,358
LCII: Alutkot Parish	Barmwony Primary School	Barmwony Primary School	Source: Sector Conditional Grant (Non-Wage)	8,694
LCII: Alutkot Parish	Odike Primary School	Odike Primary School	Source: Sector Conditional Grant (Non-Wage)	10,206
LCII: Opelere Parish	Omolo Primary School	Omolo Primary School	Source: Sector Conditional Grant (Non-Wage)	6,366
Total for LCIII: Otwal Sub-county		County: Oyam County		78,760
LCII: Acokara Parish	Acokara Primary School	Acokara Primary School	Source: Sector Conditional Grant (Non-Wage)	11,358
LCII: Ader Parish	Ader Primary School	Ader Primary School	Source: Sector Conditional Grant (Non-Wage)	8,574
LCII: Ader Parish	Omele Primary School	Omele Primary School	Source: Sector Conditional Grant (Non-Wage)	7,054
LCII: Amukugungu Parish	Otwal Primary School	Otwal Primary School	Source: Sector Conditional Grant (Non-Wage)	12,086
LCII: Anyomolyec Parish	Anyomolyec Primary School	Anyomolyec Primary School	Source: Sector Conditional Grant (Non-Wage)	11,598
LCII: Okii Parish	Angolo Primary School	Angolo Primary School	Source: Sector Conditional Grant (Non-Wage)	12,078
LCII: Okii Parish	Barlwala Primary School	Barlwala Primary School	Source: Sector Conditional Grant (Non-Wage)	7,758
LCII: Wanglobo Parish	Wanglobo Primary School	Wanglobo Primary School	Source: Sector Conditional Grant (Non-Wage)	8,254
Total for LCIII: Abok Sub-county		County: Oyam County		45,670
LCII: Ajerijeri Parish	Ototong Primary School	Ototong Primary School	Source: Sector Conditional Grant (Non-Wage)	7,486
LCII: Ariba Parish	Ariba Primary School	Ariba Primary School	Source: Sector Conditional Grant (Non-Wage)	7,550
LCII: Bar Parish	Abok Primary School	Abok Primary School	Source: Sector Conditional Grant (Non-Wage)	14,454
LCII: Barrio Parish	Barrio Primary School	Barrio Primary School	Source: Sector Conditional Grant (Non-Wage)	8,774
LCII: Itubara Parish	Itubara Primary School	Itubara Primary School	Source: Sector Conditional Grant (Non-Wage)	7,406
Total for LCIII: Oyam Town Council		County: Oyam County		36,832
LCII: Eastern Ward	Acet Primary School	Acet Primary School	Source: Sector Conditional Grant (Non-Wage)	9,934

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LCII: Western Ward	Anyeke Primary School	Anyeke Primary School	Source: Sector Conditional Grant (Non-Wage)	6,838			
LCII: Western Ward	Awelobutoryo Primary School	Awelobutoryo Primary School	Source: Sector Conditional Grant (Non-Wage)	12,142			
LCII: Western Ward	Wigweng Primary School	Wigweng Primary School	Source: Sector Conditional Grant (Non-Wage)	7,918			
Total for LCIII: Acaba Sub-county		County: Oyam County		71,672			
LCII: Abanya Parish	Obot Primary School	Obot Primary School	Source: Sector Conditional Grant (Non-Wage)	7,550			
LCII: Atekober Parish	Acaba Primary School	Acaba Primary School	Source: Sector Conditional Grant (Non-Wage)	13,582			
LCII: Atekober Parish	Atipe Primary School	Atipe Primary School	Source: Sector Conditional Grant (Non-Wage)	8,870			
LCII: Dogapio Parish	Dogapio Primary School	Dogapio Primary School	Source: Sector Conditional Grant (Non-Wage)	9,438			
LCII: Obangangeo Parish	Alao Primary School	Alao Primary School	Source: Sector Conditional Grant (Non-Wage)	8,630			
LCII: Obangangeo Parish	Lelaolok Primary School	Lelaolok Primary School	Source: Sector Conditional Grant (Non-Wage)	6,230			
LCII: Obangangeo Parish	Obangangeo Primary School	Obangangeo Primary School	Source: Sector Conditional Grant (Non-Wage)	9,622			
LCII: Ogwangapur Parish	Ogwangapur Primary School	Ogwangapur Primary School	Source: Sector Conditional Grant (Non-Wage)	7,750			
263204 Transfers to other govt. units (Capital)		0	0	0	0	0	0
Total Cost of Output 51		962,816	0	1,062,086	0	0	1,062,086
Total Cost of Class of Output Lower Local Services		962,816	0	1,062,086	0	0	1,062,086
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital							
312302 Intangible Fixed Assets		0	0	0	50,000	0	50,000
Total for LCIII: Oyam Town Council		County: Oyam County					50,000
LCII: Eastern Ward	District wide	Capacity building training for SMC	Source: Sector Development Grant				50,000
Total Cost of Output 75		0	0	0	50,000	0	50,000
078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings		0	0	0	270,000	0	270,000
Total for LCIII: Iceme Sub-county		County: Oyam County					90,000
LCII: Awio Parish	CONSTRUCTION OF CLASSROOM BLOCK AT KULU OPUK	Building Construction - Schools-256	Source: Sector Development Grant				90,000

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Total for LCIII: Ngai Sub-county		County: Oyam County	90,000
<i>LCII: Aramita</i>	<i>onek gwok primary school</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i> 90,000
Total for LCIII: Loro Sub-county		County: Oyam County	90,000
<i>LCII: Alutkot</i>	<i>Alutkot Primary school</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i> 90,000
Total Cost of Output 80		0	0
078181 Latrine construction and rehabilitation		0	0
312101 Non-Residential Buildings		0	22,732
Total for LCIII: Minakulu Sub-county		County: Oyam County	22,732
<i>LCII: Atek Parish</i>	<i>Apworocero p.s (1 five stance pit latrine)</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 22,732
312104 Other Structures		175,000	0
Total Cost of Output 81		175,000	0
078182 Teacher house construction and rehabilitation		0	0
312102 Residential Buildings		0	220,000
Total for LCIII: Iceme Sub-county		County: Oyam County	110,000
<i>LCII: Aungu Parish</i>	<i>Aringodyang p.s (1 twin staff house)</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i> 110,000
Total for LCIII: Aleka Sub-county		County: Oyam County	110,000
<i>LCII: Alibi Parish</i>	<i>Alibi p.s (1 twin staff house)</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i> 110,000
Total Cost of Output 82		0	0
078183 Provision of furniture to primary schools		0	0
312203 Furniture & Fixtures		0	20,125
Total for LCIII: Iceme Sub-county		County: Oyam County	3,500
<i>LCII: Awio Parish</i>	<i>Kuluopuk p.s (20 three-seater desks)</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 3,500
Total for LCIII: Aleka Sub-county		County: Oyam County	8,750
<i>LCII: Abela Parish</i>	<i>Abela p.s (25 three-seater desks)</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,375

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LCII: Aleka Parish	Anget p.s (25 three-seater desks)	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	4,375			
Total for LCIII: Ngai Sub-county		County: Oyam County		4,375			
LCII: Aramita parish	Onekgwok p.s (25 three-seater desks)	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	4,375			
Total for LCIII: Loro Sub-county		County: Oyam County		3,500			
LCII: Alutkot Parish	Alutkot p.s (20 three-seater desks)	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	3,500			
Total Cost of Output 83		0	0	0	20,125	0	20,125
Total Cost of Class of Output Capital Purchases		175,000	0	0	582,857	0	582,857
Total cost of Pre-Primary and Primary Education		11,389,542	10,251,726	1,062,086	582,857	0	11,896,669

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078201 Secondary Teaching Services						
211101 General Staff Salaries	0	2,070,201	0	0	0	2,070,201
Total Cost of Output 01	0	2,070,201	0	0	0	2,070,201
Total Cost of Class of Output Higher LG Services	0	2,070,201	0	0	0	2,070,201

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	0	543,711	0	0	543,711
Total for LCIII: Myene Sub-county	County: Oyam County					17,466
<i>LCII: Amwa Parish</i>	<i>Amwa Comp SS</i>	<i>Amwa Comp SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		17,466	
Total for LCIII: Iceme Sub-county	County: Oyam County					65,805
<i>LCII: Omolo Parish</i>	<i>Iceme Girls SS</i>	<i>Iceme Girls SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		65,805	
Total for LCIII: Kamdini Sub-county	County: Oyam County					152,238
<i>LCII: Ocini Parish</i>	<i>Atapara SS</i>	<i>Atapara SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		152,238	
Total for LCIII: Minakulu Sub-county	County: Oyam County					53,358
<i>LCII: Aceno Parish</i>	<i>Dr. Oryang SS</i>	<i>Dr. Oryang SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		53,358	
Total for LCIII: Aber Sub-county	County: Oyam County					26,718
<i>LCII: Akaka Parish</i>	<i>Abdalla Anyuru Mem SS</i>	<i>Abdalla Anyuru Mem SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		26,718	

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Total for LCIII: Ngai Sub-county		County: Oyam County	37,185
LCII: Akuca Parish	Ngai SS	Ngai SS Source: Sector Conditional Grant (Non-Wage)	37,185
Total for LCIII: Loro Sub-county		County: Oyam County	36,246
LCII: Adyeda Parish	Loro SS	Loro SS Source: Sector Conditional Grant (Non-Wage)	36,246
Total for LCIII: Otwal Sub-county		County: Oyam County	40,836
LCII: Amukugungu Parish	Otwal SS	Otwal SS Source: Sector Conditional Grant (Non-Wage)	40,836
Total for LCIII: Oyam Town Council		County: Oyam County	113,859
LCII: Western Ward	Acaba SS	Acaba SS Source: Sector Conditional Grant (Non-Wage)	113,859
263366 Sector Conditional Grant (Wage)	1,414,525	0 0 0 0	0
263367 Sector Conditional Grant (Non-Wage)	489,884	0 0 0 0	0
Total Cost of Output 51	1,904,409	0 543,711 0 0	543,711
Total Cost of Class of Output Lower Local Services	1,904,409	0 543,711 0 0	543,711
03 Capital Purchases	Total	Wage Non Wage GoU Dev Donor	Total
078275 Non Standard Service Delivery Capital			
312104 Other Structures	180,000	0 0 0 0	0
312202 Machinery and Equipment	0	0 0 30,000 0	30,000
Total for LCIII: Abok Sub-county		County: Oyam County	30,000
LCII: Bar Parish	Abok Seed SS (1 copier)	Machinery and Equipment - Photocopier-1093 Source: Sector Development Grant	4,000
LCII: Bar Parish	Abok Seed SS (20 desk tops)	Machinery and Equipment - Computers-1026 Source: Sector Development Grant	26,000
Total Cost of Output 75	180,000	0 0 30,000 0	30,000
078280 Secondary School Construction and Rehabilitation			
281504 Monitoring, Supervision & Appraisal of capital works	0	0 0 21,000 0	21,000
Total for LCIII: Abok Sub-county		County: Oyam County	21,000
LCII: Bar Parish	Abok Seed SS	Monitoring, Supervision and Appraisal - General Works - 1260 Source: Sector Development Grant	21,000
312101 Non-Residential Buildings	170,000	0 0 249,000 0	249,000
Total for LCIII: Abok Sub-county		County: Oyam County	249,000
LCII: Bar Parish	Abok Seed SS (1 classroom block)	Building Construction - Schools-256 Source: Sector Development Grant	49,000

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LCII: Bar Parish	Abok Seed SS (1 examination hall)	Building Construction - Schools-256	Source: Sector Development Grant	100,000			
LCII: Bar Parish	Abok Seed SS (1 library and ICT lab)	Building Construction - Schools-256	Source: Sector Development Grant	100,000			
Total Cost of Output 80		170,000	0	0	270,000	0	270,000
078281 Administration block rehabilitation							
312101 Non-Residential Buildings		100,000	0	0	0	0	0
Total Cost of Output 81		100,000	0	0	0	0	0
078282 Teacher house construction							
312102 Residential Buildings		42,591	0	0	400,000	0	400,000
Total for LCIII: Abok Sub-county		County: Oyam County					400,000
LCII: Bar Parish	Abok Seed SS (single shtaff houses wit	Building Construction - Staff Houses-263	Source: Sector Development Grant	400,000			
Total Cost of Output 82		42,591	0	0	400,000	0	400,000
078283 Laboratories and Science Room Construction							
312101 Non-Residential Buildings		200,000	0	0	0	0	0
Total Cost of Output 83		200,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		692,591	0	0	700,000	0	700,000
Total cost of Secondary Education		2,597,000	2,070,201	543,711	700,000	0	3,313,912
0783 Skills Development							
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078301 Tertiary Education Services							
211101 General Staff Salaries		777,112	777,113	0	0	0	777,113
Total Cost of Output 01		777,112	777,113	0	0	0	777,113
Total Cost of Class of Output Higher LG Services		777,112	777,113	0	0	0	777,113
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Tertiary Institutions Services (LLS)							
263104 Transfers to other govt. units (Current)		0	0	689,703	0	0	689,703
Total for LCIII: Minakulu Sub-county		County: Oyam County					162,821
LCII: Atego Parish	Minakulu Technical Institute	Minakulu Technical Institute	Source: Sector Conditional Grant (Non-Wage)				162,821

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Total for LCIII: Loro Sub-county	County: Oyam County	404,289
<i>LCII: Adyeda Parish</i>	<i>Loro Core PTC</i>	<i>Loro Core PTC Source: Sector Conditional Grant (Non-Wage)</i>
Total for LCIII: Oyam Town Council	County: Oyam County	122,593
<i>LCII: Western Ward</i>	<i>Acaba Technical Farm School</i>	<i>Acaba Technical Farm School Source: Sector Conditional Grant (Non-Wage)</i>
263367 Sector Conditional Grant (Non-Wage)	684,244	0 0 0 0 0
Total Cost of Output 51	684,244	0 689,703 0 0 689,703
Total Cost of Class of Output Lower Local Services	684,244	0 689,703 0 0 689,703
Total cost of Skills Development	1,461,356	777,113 689,703 0 0 1,466,815

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	89,181	89,181	0	0	0	89,181
213001 Medical expenses (To employees)	0	0	8,000	0	0	8,000
213002 Incapacity, death benefits and funeral expenses	4,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	500	0	6,000	0	0	6,000
221009 Welfare and Entertainment	3,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	6,017	0	0	6,017
221012 Small Office Equipment	1,000	0	7,500	0	0	7,500
221014 Bank Charges and other Bank related costs	250	0	755	0	0	755
223005 Electricity	500	0	1,000	0	0	1,000
223006 Water	300	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	1,000	0	2,000	0	0	2,000
227001 Travel inland	29,732	0	58,000	0	0	58,000
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	11,500	0	0	11,500
228002 Maintenance - Vehicles	0	0	7,000	0	0	7,000

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273102 Incapacity, death benefits and funeral expenses	0	0	16,000	0	0	16,000
Total Cost of Output 01	129,963	89,181	138,772	0	0	227,953
078402 Monitoring and Supervision of Primary & secondary Education						
211103 Allowances	1,080	0	0	0	0	0
221002 Workshops and Seminars	3,560	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	600	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,500	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
222001 Telecommunications	1,000	0	1,600	0	0	1,600
222003 Information and communications technology (ICT)	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	1,000	0	0	0	0	0
227001 Travel inland	16,424	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
228002 Maintenance - Vehicles	5,000	0	0	0	0	0
Total Cost of Output 02	37,664	0	16,600	0	0	16,600
078403 Sports Development services						
221002 Workshops and Seminars	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	25,780	0	0	25,780
227001 Travel inland	0	0	26,099	0	0	26,099
Total Cost of Output 03	3,000	0	51,879	0	0	51,879
078404 Sector Capacity Development						
221002 Workshops and Seminars	25,000	0	5,000	0	0	5,000
227001 Travel inland	0	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	9,019	0	0	9,019
Total Cost of Output 04	25,000	0	29,019	0	0	29,019
Total Cost of Class of Output Higher LG Services	195,627	89,181	236,270	0	0	325,451
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
312201 Transport Equipment	150,000	0	0	34,156	0	34,156

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Total for LCIII: Oyam Town Council		County: Oyam County					34,156
<i>LCII: Western Ward</i>	<i>Education Department Office (2 Motorcycles)</i>	<i>Transport Equipment - Motorcycles- 1920</i>	<i>Source: Sector Development Grant</i>				34,156
Total Cost of Output 72		150,000	0	0	34,156	0	34,156
Total Cost of Class of Output Capital Purchases		150,000	0	0	34,156	0	34,156
Total cost of Education & Sports Management and Inspection		345,627	89,181	236,270	34,156	0	359,607
Total cost of Education		15,793,525	13,188,220	2,531,770	1,317,013	0	17,037,003

Vote:572 Oyam District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	843,024	641,060	766,740
District Unconditional Grant (Non-Wage)	18,438	2,863	11,964
District Unconditional Grant (Wage)	71,145	53,359	148,132
Locally Raised Revenues	18,516	8,277	13,524
Other Transfers from Central Government	64,803	576,561	593,120
Sector Conditional Grant (Non-Wage)	670,121	0	0
Development Revenues	544,133	522,321	709,133
District Discretionary Development Equalization Grant	0	0	200,000
Other Transfers from Central Government	35,000	13,187	0
Sector Development Grant	509,133	509,133	509,133
Total Revenues shares	1,387,157	1,163,380	1,475,873
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	71,145	34,119	148,132
Non Wage	771,878	245,253	618,608
Development Expenditure			
Domestic Development	544,133	48,243	709,133
Donor Development	0	0	0
Total Expenditure	1,387,156	327,614	1,475,873

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	71,145	0	0	0	0	0

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211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,800	0	0	0	0	0
211103 Allowances	7,470	0	0	0	0	0
213001 Medical expenses (To employees)	2,500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221002 Workshops and Seminars	3,200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	2,560	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	10,649	0	0	0	0	0
221009 Welfare and Entertainment	6,188	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	7,100	0	0	0	0	0
221012 Small Office Equipment	7,850	0	0	0	0	0
221014 Bank Charges and other Bank related costs	3,120	0	0	0	0	0
222001 Telecommunications	3,488	0	0	0	0	0
223005 Electricity	2,600	0	0	0	0	0
223006 Water	1,600	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	10,000	0	0	0	0	0
227001 Travel inland	29,300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	30,710	0	0	0	0	0
228002 Maintenance - Vehicles	8,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	0	0	0
228004 Maintenance – Other	2,016	0	0	0	0	0
Total Cost of Output 01	229,296	0	0	0	0	0
048104 Community Access Roads maintenance						
211101 General Staff Salaries	0	148,132	0	0	0	148,132
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	19,119	0	0	19,119
213001 Medical expenses (To employees)	0	0	1,524	0	0	1,524
221007 Books, Periodicals & Newspapers	0	0	1,560	0	0	1,560
221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	0	3,000

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221009 Welfare and Entertainment	0	0	2,038	0	0	2,038
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	7,500	0	0	7,500
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	1,000	0	0	1,000
223005 Electricity	0	0	1,600	0	0	1,600
223006 Water	0	0	1,200	0	0	1,200
224005 Uniforms, Beddings and Protective Gear	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	20,526	0	0	20,526
227004 Fuel, Lubricants and Oils	0	0	16,000	0	0	16,000
228001 Maintenance - Civil	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	2,000	0	0	2,000
273101 Medical expenses (To general Public)	0	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	148,132	91,067	0	0	239,199
048105 District Road equipment and machinery repaired						
228003 Maintenance – Machinery, Equipment & Furniture	0	0	80,968	0	0	80,968
Total Cost of Output 05	0	0	80,968	0	0	80,968
Total Cost of Class of Output Higher LG Services	229,296	148,132	172,035	0	0	320,167
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048151 Community Access Road Maintenance (LLS)						
263367 Sector Conditional Grant (Non-Wage)	76,574	0	0	0	0	0
Total Cost of Output 51	76,574	0	0	0	0	0
048156 Urban unpaved roads Maintenance (LLS)						
263367 Sector Conditional Grant (Non-Wage)	106,701	0	0	0	0	0
Total Cost of Output 56	106,701	0	0	0	0	0
048157 Bottle necks Clearance on Community Access Roads						
263201 LG Conditional grants (Capital)	30,093	0	0	0	0	0
Total Cost of Output 57	30,093	0	0	0	0	0

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048158 District Roads Maintenance (URF)

242003 Other	0	0	266,573	0	0	266,573
Total for LCIII: Oyam Town Council	County: Oyam County					266,573
<i>LCII: Eastern Ward</i>	<i>District Wide</i>	<i>Routine Mechanized Road Maintenance</i>	<i>Source: Other Transfers from Central Government</i>			266,573
263367 Sector Conditional Grant (Non-Wage)	458,089	0	0	0	0	0
Total Cost of Output 58	458,089	0	266,573	0	0	266,573

048159 District and Community Access Roads Maintenance

242003 Other	0	0	180,000	0	0	180,000
Total for LCIII: Oyam Town Council	County: Oyam County					180,000
<i>LCII: Eastern Ward</i>	<i>District Wide</i>	<i>Routine Manual Road Maintenance</i>	<i>Source: Other Transfers from Central Government</i>			180,000
Total Cost of Output 59	0	0	180,000	0	0	180,000
Total Cost of Class of Output Lower Local Services	671,457	0	446,573	0	0	446,573

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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048172 Administrative Capital

312101 Non-Residential Buildings	0	0	0	15,000	0	15,000
Total for LCIII: Oyam Town Council	County: Oyam County					15,000
<i>LCII: Eastern Ward</i>	<i>Community Block at District Headquarter</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>			15,000
312201 Transport Equipment	0	0	0	172,000	0	172,000
Total for LCIII: Oyam Town Council	County: Oyam County					172,000
<i>LCII: Eastern Ward</i>	<i>Works & Technical Services</i>	<i>Transport Equipment - Field Vehicles-1910</i>	<i>Source: District Discretionary Development Equalization Grant</i>			172,000
312202 Machinery and Equipment	0	0	0	3,000	0	3,000
Total for LCIII: Oyam Town Council	County: Oyam County					3,000
<i>LCII: Eastern Ward</i>	<i>Works, Administration & Health Departments</i>	<i>Machinery and Equipment - Maintenance and Repair-1078</i>	<i>Source: District Discretionary Development Equalization Grant</i>			3,000
314101 Petroleum Products	0	0	0	10,000	0	10,000

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Total for LCIII: Oyam Town Council		County: Oyam County					10,000
LCII: Eastern Ward	Works, Administration & Health Departments	Fuel, Oils and Lubricants - Diesel-612	Source: District Discretionary Development Equalization Grant				10,000
Total Cost of Output 72		0	0	0	200,000	0	200,000
048180 Rural roads construction and rehabilitation							
281503 Engineering and Design Studies & Plans for capital works		0	0	0	18,000	0	18,000
Total for LCIII: Iceme Sub-county		County: Oyam County					18,000
LCII: Orupo	Alidi-Awangi FRoad	Engineering and Design studies and Plans - Designs -479	Source: Sector Development Grant				18,000
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	29,480	0	29,480
Total for LCIII: Iceme Sub-county		County: Oyam County					8,500
LCII: Orupo	Alidi-Awangi Road	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant				8,500
Total for LCIII: Oyam Town Council		County: Oyam County					20,980
LCII: Western Ward	District engineering office	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Sector Development Grant				4,500
LCII: Western Ward	District engineering office	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant				1,480
LCII: Western Ward	District engineers office	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant				8,000
LCII: Western Ward	Engineering office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant				7,000
312103 Roads and Bridges		486,403	0	0	456,653	0	456,653

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Total for LCIII: Iceme Sub-county		County: Oyam County					456,653
<i>LCII: Orupu Parish</i>	<i>Alidi-Awangi Road 1.7 Km</i>	<i>Roads and Bridges - Construction Services-1560</i>	<i>Source: Sector Development Grant</i>				433,653
<i>LCII: Orupu Parish</i>	<i>Alidi-Awangi Road-Retention Money</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Sector Development Grant</i>				23,000
312202 Machinery and Equipment		0	0	0	1,000	0	1,000
Total for LCIII: Oyam Town Council		County: Oyam County					1,000
<i>LCII: Western Ward</i>	<i>Engineering</i>	<i>Machinery and Equipment - Computer Equipment Expenses-1025</i>	<i>Source: Sector Development Grant</i>				1,000
312211 Office Equipment		0	0	0	4,000	0	4,000
Total for LCIII: Oyam Town Council		County: Oyam County					4,000
<i>LCII: Western Ward</i>	<i>DE OFFICE-WORKS ACCOUNTS</i>	<i>BANK CHARGES</i>	<i>Source: Sector Development Grant</i>				2,000
<i>LCII: Western Ward</i>	<i>Engineering and works account</i>	<i>Payment of Telecommunication and Bandle for preparation of Reports</i>	<i>Source: Sector Development Grant</i>				1,000
<i>LCII: Western Ward</i>	<i>WORKS BLOCK</i>	<i>payment for electricity bills</i>	<i>Source: Sector Development Grant</i>				1,000
Total Cost of Output 80		486,403	0	0	509,133	0	509,133
Total Cost of Class of Output Capital Purchases		486,403	0	0	709,133	0	709,133
Total cost of District, Urban and Community Access Roads		1,387,156	148,132	618,608	709,133	0	1,475,873
Total cost of Roads and Engineering		1,387,156	148,132	618,608	709,133	0	1,475,873

Vote:572 Oyam District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	153,800	66,484	85,067
District Unconditional Grant (Non-Wage)	18,438	2,863	8,973
District Unconditional Grant (Wage)	28,766	21,574	28,766
Locally Raised Revenues	57,516	5,236	10,143
Sector Conditional Grant (Non-Wage)	39,080	29,310	37,185
Support Services Conditional Grant (Non-Wage)	10,000	7,500	0
Development Revenues	574,374	574,374	565,959
District Discretionary Development Equalization Grant	50,000	50,000	0
Locally Raised Revenues	0	0	0
Sector Development Grant	503,736	503,736	544,906
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	728,175	640,858	651,026
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,766	18,392	28,766
Non Wage	125,035	44,910	56,301
Development Expenditure			
Domestic Development	574,374	32,295	565,959
Donor Development	0	0	0
Total Expenditure	728,175	95,597	651,026

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
098101 Operation of the District Water Office						
211101 General Staff Salaries	28,766	28,766	0	0	0	28,766

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213001 Medical expenses (To employees)	2,000	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221003 Staff Training	0	0	1,973	0	0	1,973
221006 Commissions and related charges	43,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,080	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,500	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	3,910	0	0	3,910
221011 Printing, Stationery, Photocopying and Binding	2,500	0	172	0	0	172
221012 Small Office Equipment	1,600	0	800	0	0	800
221014 Bank Charges and other Bank related costs	1,500	0	1,631	0	0	1,631
222001 Telecommunications	1,120	0	300	0	0	300
222003 Information and communications technology (ICT)	0	0	1,000	0	0	1,000
223005 Electricity	420	0	240	0	0	240
223006 Water	0	0	120	0	0	120
227001 Travel inland	12,378	0	9,630	0	0	9,630
227004 Fuel, Lubricants and Oils	9,000	0	12,955	0	0	12,955
228002 Maintenance - Vehicles	8,000	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0	0	0	0
228004 Maintenance – Other	720	0	350	0	0	350
Total Cost of Output 01	120,084	28,766	39,080	0	0	67,846
098102 Supervision, monitoring and coordination						
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
224001 Medical and Agricultural supplies	293	0	0	0	0	0
227001 Travel inland	3,285	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,200	0	0	0	0	0
Total Cost of Output 02	4,978	0	0	0	0	0
098104 Promotion of Community Based Management						
221002 Workshops and Seminars	0	0	17,221	0	0	17,221
221005 Hire of Venue (chairs, projector, etc)	430	0	0	0	0	0

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221009 Welfare and Entertainment	250	0	0	0	0	0
221010 Special Meals and Drinks	3,165	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,215	0	0	0	0	0
222001 Telecommunications	48	0	0	0	0	0
227001 Travel inland	12,812	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,596	0	0	0	0	0
Total Cost of Output 04	19,516	0	17,221	0	0	17,221

098105 Promotion of Sanitation and Hygiene

221001 Advertising and Public Relations	500	0	0	0	0	0
221010 Special Meals and Drinks	250	0	0	0	0	0
222001 Telecommunications	98	0	0	0	0	0
227001 Travel inland	14,552	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,238	0	0	0	0	0
Total Cost of Output 05	20,638	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	165,217	28,766	56,301	0	0	85,067
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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

263106 Other Current grants	0	0	0	21,053	0	21,053
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Total for LCIII: Oyam Town Council	County: Oyam County	21,053
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<i>LCII: Western Ward</i>	<i>District wide</i>	<i>promotion of hygiene and sanitation activities</i>	<i>Source: Transitional Development Grant</i>	21,053
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Total Cost of Output 51	0	0	0	21,053	0	21,053
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Total Cost of Class of Output Lower Local Services	0	0	0	21,053	0	21,053
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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098180 Construction of public latrines in RGCs

312101 Non-Residential Buildings	0	0	0	17,579	0	17,579
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Total for LCIII: Acaba Sub-county	County: Oyam County	17,579
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<i>LCII: Anyeke Parish</i>	<i>Anyeke MArkeyt</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	17,579
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312104 Other Structures	24,856	0	0	0	0	0
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Total Cost of Output 80		24,856	0	0	17,579	0	17,579
098181 Spring protection							
312104 Other Structures		36,000	0	0	0	0	0
Total Cost of Output 81		36,000	0	0	0	0	0
098183 Borehole drilling and rehabilitation							
281501 Environment Impact Assessment for Capital Works		0	0	0	3,300	0	3,300
Total for LCIII: Oyam Town Council		County: Oyam County					3,300
<i>LCII: Eastern Ward</i>	<i>Villages/Cells</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>				3,300
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	6,542	0	6,542
Total for LCIII: Abok Sub-county		County: Oyam County					6,542
<i>LCII: Ariba Parish</i>	<i>District</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>				6,542
312104 Other Structures		492,102	0	0	517,485	0	517,485

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Total for LCIII: Myene Sub-county		County: Oyam County	52,095
LCII: Acimi Parish	Abalwongi	Construction Services - Civil Works-392 Source: Sector Development Grant	21,048
LCII: Acimi Parish	Acimi B	Construction Services - Civil Works-392 Source: Sector Development Grant	21,048
LCII: Myene Parish	Burara A	Construction Services - Maintenance and Repair-400 Source: Sector Development Grant	5,000
LCII: Zuma Parish	Opyelkene	Construction Services - Maintenance and Repair-400 Source: Sector Development Grant	5,000
Total for LCIII: Iceme Sub-county		County: Oyam County	47,095
LCII: Aungu Parish	Ayita A	Construction Services - Maintenance and Repair-400 Source: Sector Development Grant	5,000
LCII: Omolo Parish	Abongoawobi T.C	Construction Services - Civil Works-392 Source: Sector Development Grant	21,048
LCII: Orupu Parish	Apyeli	Construction Services - Civil Works-392 Source: Sector Development Grant	21,048
Total for LCIII: Kamdini Sub-county		County: Oyam County	31,048
LCII: Juma parish	Apala A	Construction Services - Maintenance and Repair-400 Source: Sector Development Grant	5,000
LCII: Juma parish	Tit	Construction Services - Civil Works-392 Source: Sector Development Grant	21,048
LCII: Zambia Parish	Akura P/S	Construction Services - Maintenance and Repair-400 Source: Sector Development Grant	5,000
Total for LCIII: Minakulu Sub-county		County: Oyam County	69,674
LCII: Aceno Parish	Odyenyo	Construction Services - Maintenance and Repair-400 Source: Sector Development Grant	5,000
LCII: Atego Parish	Acandano village	Construction Services - Civil Works-392 Source: Sector Development Grant	21,048

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LCII: Atek Parish	Abutoadii	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	5,000
LCII: Atek Parish	Apworocero Trading Centre	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	17,579
LCII: Kuluabura Parish	Wirao village	Construction Services - Civil Works-392	Source: Sector Development Grant	21,048
Total for LCIII: Aber Sub-county		County: Oyam County		31,048
LCII: Adyegi Parish	Apala A Primary School	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	5,000
LCII: Atura Parish	Atura P/S	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	5,000
LCII: Wirao Parish	Barlongo	Construction Services - Civil Works-392	Source: Sector Development Grant	21,048
Total for LCIII: Aleka Sub-county		County: Oyam County		52,095
LCII: Abela Parish	Akuki HCII	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	5,000
LCII: Ajul Parish	Odyek Mwoda	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	5,000
LCII: Ajul Parish	Okol Dyanga	Construction Services - Civil Works-392	Source: Sector Development Grant	21,048
LCII: Alibi Parish	Lelapala A	Construction Services - Civil Works-392	Source: Sector Development Grant	21,048
Total for LCIII: Ngai Sub-county		County: Oyam County		52,095
LCII: Akuca Parish	Baribule	Construction Services - Civil Works-392	Source: Sector Development Grant	21,048
LCII: Akuca Parish	Telela	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	5,000

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LCII: Kulakula parish	Kulakula P/S	Construction Services - Civil Works-392	Source: Sector Development Grant	21,048
LCII: Omach Parish	Acekwere B	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	5,000
Total for LCIII: Loro Sub-county		County: Oyam County		52,095
LCII: Adigo Parish	Adigo HCII	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	5,000
LCII: Adigo Parish	Wigweng village	Construction Services - Civil Works-392	Source: Sector Development Grant	21,048
LCII: Agulurude Parish	Agoba	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	5,000
LCII: Alutkot Parish	Amitomot village	Construction Services - Civil Works-392	Source: Sector Development Grant	21,048
Total for LCIII: Otwal Sub-county		County: Oyam County		47,095
LCII: Anyomolyec Parish	Amiatigo	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	5,000
LCII: Okii Parish	Nyekobalotic	Construction Services - Civil Works-392	Source: Sector Development Grant	21,048
LCII: Wanglobo Parish	Wanglobo A	Construction Services - Civil Works-392	Source: Sector Development Grant	21,048
Total for LCIII: Abok Sub-county		County: Oyam County		26,048
LCII: Ajerijeri Parish	Angeo	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	5,000
LCII: Itubara Parish	Agwede T.C.	Construction Services - Civil Works-392	Source: Sector Development Grant	21,048
Total for LCIII: Oyam Town Council		County: Oyam County		26,048
LCII: Western Ward	Alongomwoc T.C.	Construction Services - Civil Works-392	Source: Sector Development Grant	21,048

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LCII: Western Ward	Atonglela A	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	5,000			
Total for LCIII: Acaba Sub-county		County: Oyam County			31,048		
LCII: Abanya Parish	Obot P/S	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	5,000			
LCII: Atekober Parish	Aluta	Construction Services - Civil Works-392	Source: Sector Development Grant	21,048			
LCII: Obangangeo Parish	Obangangeo P/S	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	5,000			
Total Cost of Output 83		492,102	0	0	527,327	0	527,327
Total Cost of Class of Output Capital Purchases		552,958	0	0	544,906	0	544,906
Total cost of Rural Water Supply and Sanitation		718,175	28,766	56,301	565,959	0	651,026

0982 Urban Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098203 Support for O&M of urban water facilities						
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	0	0	0
Total Cost of Output 03	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	10,000	0	0	0	0	0
Total cost of Urban Water Supply and Sanitation	10,000	0	0	0	0	0
Total cost of Water	728,175	28,766	56,301	565,959	0	651,026

Vote:572 Oyam District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	149,200	96,272	150,854
District Unconditional Grant (Non-Wage)	15,365	2,970	11,964
District Unconditional Grant (Wage)	107,323	80,492	107,323
Locally Raised Revenues	15,430	4,500	20,286
Sector Conditional Grant (Non-Wage)	11,081	8,311	11,281
Development Revenues	62,000	50,000	44,433
District Discretionary Development Equalization Grant	50,000	50,000	34,433
Donor Funding	12,000	0	10,000
Total Revenues shares	211,200	146,272	195,287
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	107,322	42,004	107,323
Non Wage	41,878	12,866	43,531
Development Expenditure			
Domestic Development	50,000	2,000	34,433
Donor Development	12,000	0	10,000
Total Expenditure	211,200	56,870	195,287

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	107,322	107,323	0	0	0	107,323
213001 Medical expenses (To employees)	465	0	299	0	0	299
213002 Incapacity, death benefits and funeral expenses	830	0	500	0	0	500
221002 Workshops and Seminars	6,492	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	2,400	0	3,000	0	0	3,000
221009 Welfare and Entertainment	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	900	0	500	0	0	500
221012 Small Office Equipment	1,000	0	201	0	0	201
221014 Bank Charges and other Bank related costs	0	0	600	0	0	600
222001 Telecommunications	0	0	600	0	0	600
223005 Electricity	600	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	900	0	0	900
227001 Travel inland	7,876	0	4,263	0	0	4,263
227004 Fuel, Lubricants and Oils	3,180	0	669	0	0	669
228001 Maintenance - Civil	802	0	0	0	0	0
228002 Maintenance - Vehicles	2,636	0	600	0	0	600
Total Cost of Output 01	135,503	107,323	13,732	0	0	121,055
098303 Tree Planting and Afforestation						
224001 Medical and Agricultural supplies	7,210	0	0	0	0	0
224006 Agricultural Supplies	0	0	7,518	0	0	7,518
Total Cost of Output 03	7,210	0	7,518	0	0	7,518
098307 River Bank and Wetland Restoration						
221002 Workshops and Seminars	0	0	11,281	0	0	11,281
221011 Printing, Stationery, Photocopying and Binding	664	0	0	0	0	0
227001 Travel inland	8,444	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,380	0	0	0	0	0
Total Cost of Output 07	11,488	0	11,281	0	0	11,281
098308 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	3,500	0	0	0	0	0
Total Cost of Output 08	4,000	0	2,000	0	0	2,000
098309 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	2,000	0	2,000	0	0	2,000

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227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 09	3,000	0	2,000	0	0	2,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
221002 Workshops and Seminars	0	0	0	0	0	0
225002 Consultancy Services- Long-term	14,000	0	0	0	0	0
227001 Travel inland	0	0	5,000	0	0	5,000
Total Cost of Output 10	14,000	0	5,000	0	0	5,000
098311 Infrastruture Planning						
225002 Consultancy Services- Long-term	36,000	0	0	0	0	0
Total Cost of Output 11	36,000	0	0	0	0	0
098312 Sector Capacity Development						
282103 Scholarships and related costs	0	0	2,000	0	0	2,000
Total Cost of Output 12	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	211,200	107,323	43,531	0	0	150,854
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	34,433	0	34,433
Total for LCIII: Aber Sub-county	County: Oyam County					34,433
<i>LCII: Atura Parish</i>	<i>Atura Trading Centre</i>	<i>Engineering and Design studies and Plans - General Studies and Plans-483</i>	<i>Source: District Discretionary Development Equalization Grant</i>			34,433
Total Cost of Output 72	0	0	0	34,433	0	34,433
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	10,000	10,000
Total for LCIII: Oyam Town Council	County: Oyam County					10,000
<i>LCII: Eastern Ward</i>	<i>Oyam District Head Quarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>			10,000
Total Cost of Output 75	0	0	0	0	10,000	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	34,433	10,000	44,433
Total cost of Natural Resources Management	211,200	107,323	43,531	34,433	10,000	195,287
Total cost of Natural Resources	211,200	107,323	43,531	34,433	10,000	195,287

Vote:572 Oyam District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	339,841	260,401	3,224,979
District Unconditional Grant (Non-Wage)	15,365	2,970	19,964
District Unconditional Grant (Wage)	230,742	173,055	230,742
Locally Raised Revenues	15,430	1,000	13,524
Other Transfers from Central Government	0	24,649	2,867,847
Sector Conditional Grant (Non-Wage)	78,304	58,728	92,902
Development Revenues	3,518,389	58,900	116,000
District Discretionary Development Equalization Grant	50,000	50,000	90,000
Donor Funding	0	0	26,000
Other Transfers from Central Government	3,468,389	8,900	0
Total Revenues shares	3,858,230	319,301	3,340,979
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	230,742	173,055	230,742
Non Wage	109,099	71,729	2,994,237
Development Expenditure			
Domestic Development	3,518,389	8,900	90,000
Donor Development	0	0	26,000
Total Expenditure	3,858,230	253,684	3,340,979

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	230,742	0	0	0	0	0

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211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	0	0	0
221002 Workshops and Seminars	62,955	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	740	0	0	0	0	0
221009 Welfare and Entertainment	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,373	0	0	0	0	0
221012 Small Office Equipment	13,890	0	0	0	0	0
221014 Bank Charges and other Bank related costs	300	0	0	0	0	0
222001 Telecommunications	615	0	0	0	0	0
223005 Electricity	500	0	0	0	0	0
227001 Travel inland	72,955	0	0	0	0	0
227004 Fuel, Lubricants and Oils	21,878	0	0	0	0	0
228002 Maintenance - Vehicles	8,540	0	0	0	0	0
Total Cost of Output 01	446,288	0	0	0	0	0
108102 Support to Women, Youth and PWDs						
221011 Printing, Stationery, Photocopying and Binding	0	0	280	0	0	280
222001 Telecommunications	0	0	35	0	0	35
224006 Agricultural Supplies	0	0	28,530	0	0	28,530
227001 Travel inland	0	0	3,358	0	0	3,358
227004 Fuel, Lubricants and Oils	0	0	699	0	0	699
Total Cost of Output 02	0	0	32,902	0	0	32,902
108103 Social Rehabilitation Services						
224006 Agricultural Supplies	3,304,494	0	0	0	0	0
Total Cost of Output 03	3,304,494	0	0	0	0	0
108104 Facilitation of Community Development Workers						
221008 Computer supplies and Information Technology (IT)	0	0	1,880	0	0	1,880
221011 Printing, Stationery, Photocopying and Binding	0	0	1,118	0	0	1,118
227001 Travel inland	0	0	4,292	0	0	4,292
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000

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Total Cost of Output 04	0	0	9,290	0	0	9,290
108105 Adult Learning						
211103 Allowances	6,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,125	0	0	1,125
221011 Printing, Stationery, Photocopying and Binding	3,254	0	3,660	0	0	3,660
227001 Travel inland	5,720	0	10,207	0	0	10,207
227004 Fuel, Lubricants and Oils	0	0	3,633	0	0	3,633
282101 Donations	0	0	4,446	0	0	4,446
Total Cost of Output 05	14,974	0	23,071	0	0	23,071
108107 Gender Mainstreaming						
227001 Travel inland	0	0	3,524	0	0	3,524
Total Cost of Output 07	0	0	3,524	0	0	3,524
108108 Children and Youth Services						
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 08	0	0	3,000	0	0	3,000
108109 Support to Youth Councils						
221005 Hire of Venue (chairs, projector, etc)	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	700	0	1,380	0	0	1,380
227001 Travel inland	4,353	0	5,600	0	0	5,600
227004 Fuel, Lubricants and Oils	0	0	2,420	0	0	2,420
228002 Maintenance - Vehicles	0	0	932	0	0	932
Total Cost of Output 09	5,053	0	11,032	0	0	11,032
108110 Support to Disabled and the Elderly						
221005 Hire of Venue (chairs, projector, etc)	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	440	0	0	440
221011 Printing, Stationery, Photocopying and Binding	600	0	310	0	0	310
224006 Agricultural Supplies	25,664	0	0	0	0	0
227001 Travel inland	6,103	0	4,120	0	0	4,120
227004 Fuel, Lubricants and Oils	0	0	304	0	0	304
Total Cost of Output 10	32,368	0	5,574	0	0	5,574

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108113 Labour dispute settlement

227001 Travel inland	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	200	0	0	200
Total Cost of Output 13	0	0	1,000	0	0	1,000

108114 Representation on Women's Councils

221005 Hire of Venue (chairs, projector, etc)	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	700	0	1,380	0	0	1,380
227001 Travel inland	4,353	0	8,020	0	0	8,020
228002 Maintenance - Vehicles	0	0	932	0	0	932
Total Cost of Output 14	5,053	0	11,032	0	0	11,032

108115 Sector Capacity Development

221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 15	0	0	6,000	0	0	6,000

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	230,742	0	0	0	230,742
211103 Allowances	0	0	10,000	0	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	2,036	0	0	2,036
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	3,392	0	0	3,392
222001 Telecommunications	0	0	1,600	0	0	1,600
223005 Electricity	0	0	1,200	0	0	1,200

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227001 Travel inland	0	0	89,216	0	0	89,216
227004 Fuel, Lubricants and Oils	0	0	14,000	0	0	14,000
228002 Maintenance - Vehicles	0	0	8,000	0	0	8,000
Total Cost of Output 17	0	230,742	139,444	0	0	370,186
Total Cost of Class of Output Higher LG Services	3,808,230	230,742	245,871	0	0	476,612

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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108151 Community Development Services for LLGs (LLS)

263369 Support Services Conditional Grant (Non-Wage)	0	0	2,748,366	0	0	2,748,366
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Total for LCIII: Oyam Town Council	County: Oyam County	2,686,367
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LCII: Eastern Ward	District wide	Support for training CPMC under NUSAF3	Source: Other Transfers from Central Government	62,400
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LCII: Eastern Ward	District wide	Support for operation of NUSAF3	Source: Other Transfers from Central Government	56,000
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LCII: Eastern Ward	District Wide	Support to various community projects under UWEP	Source: Other Transfers from Central Government	271,001
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LCII: Eastern Ward	District wide	Support to various Community YLP projects	Source: Other Transfers from Central Government	530,238
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LCII: Western Ward	District wide	Support for community projects under NUSAF3	Source: Other Transfers from Central Government	1,766,728
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Total for LCIII: Missing Subcounty	County: Missing County	61,999
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LCII: Missing Parish	District wide	Support for operation under UWEP	Source: Other Transfers from Central Government	22,000
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LCII: Missing Parish	District wide	Support to operation under YLP	Source: Other Transfers from Central Government	39,999
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Total Cost of Output 51	0	0	2,748,366	0	0	2,748,366
Total Cost of Class of Output Lower Local Services	0	0	2,748,366	0	0	2,748,366

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	26,000	26,000
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Vote:572 Oyam District

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Total for LCIII: Oyam Town Council		County: Oyam County					26,000
<i>LCII: Eastern Ward</i>	<i>Oyam District</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>				26,000
312101 Non-Residential Buildings		50,000	0	0	10,000	0	10,000
Total for LCIII: Oyam Town Council		County: Oyam County					10,000
<i>LCII: Eastern Ward</i>	<i>Retention for communityoffice</i>	<i>Building Construction - Offices-248</i>	<i>Source: District Discretionary Development Equalization Grant</i>				10,000
312202 Machinery and Equipment		0	0	0	80,000	0	80,000
Total for LCIII: Oyam Town Council		County: Oyam County					80,000
<i>LCII: Eastern Ward</i>	<i>District wide</i>	<i>Machinery and Equipment - Assorted Equipment-1005</i>	<i>Source: District Discretionary Development Equalization Grant</i>				80,000
Total Cost of Output 72		50,000	0	0	90,000	26,000	116,000
Total Cost of Class of Output Capital Purchases		50,000	0	0	90,000	26,000	116,000
Total cost of Community Mobilisation and Empowerment		3,858,230	230,742	2,994,237	90,000	26,000	3,340,979
Total cost of Community Based Services		3,858,230	230,742	2,994,237	90,000	26,000	3,340,979

Vote:572 Oyam District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	157,160	70,338	126,030
District Unconditional Grant (Non-Wage)	68,343	31,034	48,965
District Unconditional Grant (Wage)	64,700	26,704	50,018
Locally Raised Revenues	24,117	12,600	27,047
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	71,506	71,506	95,097
District Discretionary Development Equalization Grant	71,506	71,506	95,097
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	228,666	141,844	221,127
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	64,700	15,119	50,018
Non Wage	92,460	41,396	76,012
Development Expenditure			
Domestic Development	71,506	23,416	95,097
Donor Development	0	0	0
Total Expenditure	228,666	79,931	221,127

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138301 Management of the District Planning Office						
211101 General Staff Salaries	64,700	50,018	0	0	0	50,018
211103 Allowances	0	0	0	0	0	0
213001 Medical expenses (To employees)	500	0	0	0	0	0

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213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	2,160	0	0	2,160
221009 Welfare and Entertainment	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,753	0	0	1,753
221012 Small Office Equipment	500	0	0	0	0	0
222001 Telecommunications	0	0	4,800	0	0	4,800
227001 Travel inland	4,304	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	9,600	0	0	9,600
228002 Maintenance - Vehicles	0	0	27,047	0	0	27,047
273102 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
Total Cost of Output 01	75,504	50,018	45,360	0	0	95,378
138302 District Planning						
211103 Allowances	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	6,500	0	0	0	0	0
Total Cost of Output 02	10,000	0	2,800	0	0	2,800
138305 Project Formulation						
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0
227001 Travel inland	2,200	0	0	0	0	0
Total Cost of Output 05	3,000	0	0	0	0	0
138306 Development Planning						
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
Total Cost of Output 06	7,000	0	0	0	0	0

Vote:572 Oyam District**FY 2018/19****138307 Management Information Systems**

221008 Computer supplies and Information Technology (IT)	0	0	715	0	0	715
Total Cost of Output 07	0	0	715	0	0	715

138308 Operational Planning

213001 Medical expenses (To employees)	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	500	0	400	0	0	400
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
223005 Electricity	1,000	0	900	0	0	900
223006 Water	0	0	600	0	0	600
227001 Travel inland	6,000	0	0	0	0	0
Total Cost of Output 08	15,000	0	3,700	0	0	3,700

138309 Monitoring and Evaluation of Sector plans

221009 Welfare and Entertainment	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,064	0	0	0	0	0
221012 Small Office Equipment	1,500	0	0	0	0	0
227001 Travel inland	56,998	0	15,680	0	0	15,680
227004 Fuel, Lubricants and Oils	4,100	0	7,757	0	0	7,757
Total Cost of Output 09	71,162	0	23,437	0	0	23,437
Total Cost of Class of Output Higher LG Services	181,666	50,018	76,012	0	0	126,030

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	55,070	0	55,070
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Vote:572 Oyam District

FY 2018/19

Total for LCIII: Iceme Sub-county		County: Oyam County	18,223
<i>LCII: Aloni</i>	<i>Quartely review meetings</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: District Discretionary Development Equalization Grant</i> 5,200
<i>LCII: Awio Parish</i>	<i>Mentoring of LLG on planning and Budgeting</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: District Discretionary Development Equalization Grant</i> 13,023
Total for LCIII: Aber Sub-county		County: Oyam County	15,680
<i>LCII: Adyegi Parish</i>	<i>Primary School</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i> 15,680
Total for LCIII: Aleka Sub-county		County: Oyam County	2,490
<i>LCII: Ajul Parish</i>	<i>Assessment of Departments and Subcounties</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: District Discretionary Development Equalization Grant</i> 2,490
Total for LCIII: Abok Sub-county		County: Oyam County	5,227
<i>LCII: Ariba Parish</i>	<i>Primary School</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i> 5,227
Total for LCIII: Acaba Sub-county		County: Oyam County	13,450
<i>LCII: Dogapio Parish</i>	<i>Budget Conference for FY 2019/20</i>	<i>Monitoring, Supervision and Appraisal - Master Plan-1262</i>	<i>Source: District Discretionary Development Equalization Grant</i> 13,450
312203 Furniture & Fixtures		47,000	0 0 18,907 0 18,907
Total for LCIII: Oyam Town Council		County: Oyam County	18,907
<i>LCII: Western Ward</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Conference Tables-635</i>	<i>Source: District Discretionary Development Equalization Grant</i> 18,907
312211 Office Equipment		0	0 0 6,620 0 6,620
Total for LCIII: Oyam Town Council		County: Oyam County	6,620
<i>LCII: Eastern Ward</i>	<i>Planning unit</i>	<i>Desk organiser, office fun, year planner, notice board, water and internet services</i>	<i>Source: District Discretionary Development Equalization Grant</i> 6,620

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312213 ICT Equipment		0	0	0	14,500	0	14,500
Total for LCIII: Oyam Town Council			County: Oyam County				14,500
LCII: Eastern Ward	Camera for Planning Department	ICT - Cameras-724	Source: District Discretionary Development Equalization Grant				1,500
LCII: Eastern Ward	Laptop Computer for Planner	ICT - Assorted Computer Accessories-707	Source: District Discretionary Development Equalization Grant				3,500
LCII: Eastern Ward	Office Scanner/Printer	ICT - Scanners-835	Source: District Discretionary Development Equalization Grant				2,000
LCII: Eastern Ward	Projector Pointer	ICT - Projectors-823	Source: District Discretionary Development Equalization Grant				250
LCII: Eastern Ward	Projector stand	ICT - Assorted Communications Equipment-705	Source: District Discretionary Development Equalization Grant				500
LCII: Western Ward	External Disc	ICT - Assorted Computer Accessories-708	Source: District Discretionary Development Equalization Grant				350
LCII: Western Ward	Flash Discs for planner	ICT - External Hard Disk Drive-755	Source: District Discretionary Development Equalization Grant				210
LCII: Western Ward	Internet Router for Planner	ICT - Assorted Computer Accessories-706	Source: District Discretionary Development Equalization Grant				190
LCII: Western Ward	Office Projector	ICT - Assorted Computer Accessories-706	Source: District Discretionary Development Equalization Grant				2,500
LCII: Western Ward	Procurement GPS machine	ICT - Geographical Positioning Systems (GPS)-765	Source: District Discretionary Development Equalization Grant				3,500
314101 Petroleum Products		0	0	0	0	0	0
Total Cost of Output 72		47,000	0	0	95,097	0	95,097
Total Cost of Class of Output Capital Purchases		47,000	0	0	95,097	0	95,097
Total cost of Local Government Planning Services		228,666	50,018	76,012	95,097	0	221,127
Total cost of Planning		228,666	50,018	76,012	95,097	0	221,127

Vote:572 Oyam District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	72,769	31,224	67,976
District Unconditional Grant (Non-Wage)	18,438	3,363	15,257
District Unconditional Grant (Wage)	35,814	26,861	35,814
Locally Raised Revenues	18,516	1,000	16,905
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	72,769	31,224	67,976
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,814	8,567	35,814
Non Wage	36,954	4,323	32,162
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	72,768	12,890	67,976

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
148201 Management of Internal Audit Office						
211101 General Staff Salaries	35,814	35,814	0	0	0	35,814
213001 Medical expenses (To employees)	0	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	245	0	500	0	0	500
221009 Welfare and Entertainment	392	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	1,212	0	1,200	0	0	1,200

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221012 Small Office Equipment	1,942	0	400	0	0	400
221017 Subscriptions	1,000	0	500	0	0	500
222001 Telecommunications	100	0	400	0	0	400
224004 Cleaning and Sanitation	450	0	600	0	0	600
227001 Travel inland	9,220	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	5,820	0	3,479	0	0	3,479
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,000	0	0	2,000
Total Cost of Output 01	56,195	35,814	14,379	0	0	50,193
148202 Internal Audit						
221011 Printing, Stationery, Photocopying and Binding	1,534	0	1,534	0	0	1,534
221012 Small Office Equipment	0	0	300	0	0	300
222001 Telecommunications	290	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	600	0	0	600
227001 Travel inland	6,981	0	6,981	0	0	6,981
227004 Fuel, Lubricants and Oils	7,768	0	7,768	0	0	7,768
Total Cost of Output 02	16,573	0	17,783	0	0	17,783
Total Cost of Class of Output Higher LG Services	72,768	35,814	32,162	0	0	67,976
Total cost of Internal Audit Services	72,768	35,814	32,162	0	0	67,976
Total cost of Internal Audit	72,768	35,814	32,162	0	0	67,976

Vote:572 Oyam District**FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Myene Sub-county	179,196	0	330,799
Iceme Sub-county	258,600	0	246,481
Kamdini Sub-county	286,562	0	379,944
Minakulu Sub-county	257,884	0	243,726
Aber Sub-county	201,580	0	213,636
Aleka Sub-county	193,730	0	183,593
Ngai Sub-county	179,428	0	171,552
Loro Sub-county	368,754	0	353,877
Otwal Sub-county	165,632	0	152,996
Abok Sub-county	182,183	0	162,975
Oyam Town Council	16,622	0	346,633
Acaba Sub-county	195,229	0	167,756
Grand Total	2,485,400	0	2,953,967
<i>o/w: Wage:</i>	0	0	84,615
<i>Non-Wage Reccurent:</i>	879,567	0	1,329,795
<i>Domestic Devt:</i>	1,605,833	0	1,539,556
<i>Donor Devt:</i>	0	0	0

A2: Revenues and Expenditures by LLG

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FY 2018/19

SubCounty/Town Council/Division: Myene Sub-county

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	56,206	12,411	213,252
District Unconditional Grant (Non-Wage)	19,669	10,025	20,026
Locally Raised Revenues	19,916	2,386	36,392
Other Transfers from Central Government	16,622	0	156,834
Development Revenues	122,990	122,990	117,548
District Discretionary Development Equalization Grant	122,990	122,990	117,548
Total Revenues shares	179,197	135,401	330,799
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	56,206	0	213,252
Development Expenditure			
Domestic Development	122,990	0	117,548
Donor Development	0	0	0
Total Expenditure	179,196	0	330,799

Vote:572 Oyam District**FY 2018/19****SubCounty/Town Council/Division: Iceme Sub-county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	70,067	17,396	70,865
District Unconditional Grant (Non-Wage)	29,362	14,703	29,160
Locally Raised Revenues	24,083	2,693	16,586
Other Transfers from Central Government	16,622	0	24,319
Development Revenues	188,533	147,391	175,615
District Discretionary Development Equalization Grant	188,533	147,391	175,615
Total Revenues shares	258,600	164,787	246,481
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	70,067	0	70,865
Development Expenditure			
Domestic Development	188,533	0	175,615
Donor Development	0	0	0
Total Expenditure	258,600	0	246,481

Vote:572 Oyam District

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SubCounty/Town Council/Division: Kamdini Sub-county

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	118,030	35,129	222,321
District Unconditional Grant (Non-Wage)	26,404	13,262	26,330
Locally Raised Revenues	75,004	21,866	75,018
Other Transfers from Central Government	16,622	0	120,973
Development Revenues	168,532	113,571	157,622
District Discretionary Development Equalization Grant	168,532	113,571	157,622
Total Revenues shares	286,562	148,700	379,944
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	118,030	0	222,321
Development Expenditure			
Domestic Development	168,532	0	157,622
Donor Development	0	0	0
Total Expenditure	286,562	0	379,944

Vote:572 Oyam District

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SubCounty/Town Council/Division: Minakulu Sub-county

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	99,199	21,568	94,554
District Unconditional Grant (Non-Wage)	24,948	12,587	25,000
Locally Raised Revenues	57,629	8,981	50,810
Other Transfers from Central Government	16,622	0	18,744
Development Revenues	158,685	160,667	149,171
District Discretionary Development Equalization Grant	158,685	160,667	149,171
Total Revenues shares	257,884	182,235	243,726
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	99,199	0	94,554
Development Expenditure			
Domestic Development	158,685	0	149,171
Donor Development	0	0	0
Total Expenditure	257,884	0	243,726

Vote:572 Oyam District

FY 2018/19

SubCounty/Town Council/Division: Aber Sub-county

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,896	13,354	78,368
District Unconditional Grant (Non-Wage)	23,173	11,524	22,813
Locally Raised Revenues	15,101	1,830	36,740
Other Transfers from Central Government	16,622	0	18,815
Development Revenues	146,684	144,517	135,268
District Discretionary Development Equalization Grant	146,684	144,517	135,268
Total Revenues shares	201,580	157,871	213,636
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	54,896	0	78,368
Development Expenditure			
Domestic Development	146,684	0	135,268
Donor Development	0	0	0
Total Expenditure	201,580	0	213,636

Vote:572 Oyam District**FY 2018/19****SubCounty/Town Council/Division: Aleka Sub-county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	59,662	13,695	60,047
District Unconditional Grant (Non-Wage)	21,307	10,539	20,969
Locally Raised Revenues	21,733	3,156	24,186
Other Transfers from Central Government	16,622	0	14,893
Development Revenues	134,068	134,068	123,545
District Discretionary Development Equalization Grant	134,068	134,068	123,545
Total Revenues shares	193,730	147,763	183,593
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	59,662	0	60,047
Development Expenditure			
Domestic Development	134,068	0	123,545
Donor Development	0	0	0
Total Expenditure	193,730	0	183,593

Vote:572 Oyam District**FY 2018/19****SubCounty/Town Council/Division: Ngai Sub-county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,053	12,131	49,915
District Unconditional Grant (Non-Wage)	20,169	10,381	20,669
Locally Raised Revenues	16,262	1,751	13,821
Other Transfers from Central Government	16,622	0	15,426
Development Revenues	126,375	126,375	121,637
District Discretionary Development Equalization Grant	126,375	126,375	121,637
Total Revenues shares	179,428	138,507	171,552
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	53,053	0	49,915
Development Expenditure			
Domestic Development	126,375	0	121,637
Donor Development	0	0	0
Total Expenditure	179,428	0	171,552

Vote:572 Oyam District

FY 2018/19

SubCounty/Town Council/Division: Loro Sub-county

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	154,373	38,184	150,363
District Unconditional Grant (Non-Wage)	33,185	16,774	31,235
Locally Raised Revenues	104,566	21,410	90,081
Other Transfers from Central Government	16,622	0	29,048
Development Revenues	214,381	147,163	203,514
District Discretionary Development Equalization Grant	214,381	147,163	201,514
District Unconditional Grant (Non-Wage)	0	0	2,000
Total Revenues shares	368,754	185,347	353,877
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	154,373	0	150,363
Development Expenditure			
Domestic Development	214,381	0	203,514
Donor Development	0	0	0
Total Expenditure	368,754	0	353,877

Vote:572 Oyam District**FY 2018/19****SubCounty/Town Council/Division: Otwal Sub-county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,719	51,616	39,810
District Unconditional Grant (Non-Wage)	19,213	9,683	19,339
Locally Raised Revenues	9,884	2,266	6,952
Other Transfers from Central Government	16,622	39,666	13,518
Development Revenues	119,913	79,333	113,186
District Discretionary Development Equalization Grant	119,913	79,333	113,186
Total Revenues shares	165,633	130,949	152,996
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	45,719	0	39,810
Development Expenditure			
Domestic Development	119,913	0	113,186
Donor Development	0	0	0
Total Expenditure	165,632	0	152,996

Vote:572 Oyam District**FY 2018/19****SubCounty/Town Council/Division: Abok Sub-county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	89,656	83,403	75,688
District Unconditional Grant (Non-Wage)	15,163	71,211	15,265
Locally Raised Revenues	57,871	12,193	50,721
Other Transfers from Central Government	16,622	0	9,702
Development Revenues	92,527	92,527	87,287
District Discretionary Development Equalization Grant	92,527	92,527	87,287
Total Revenues shares	182,183	175,930	162,975
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	89,656	0	75,688
Development Expenditure			
Domestic Development	92,527	0	87,287
Donor Development	0	0	0
Total Expenditure	182,183	0	162,975

Vote:572 Oyam District**FY 2018/19****SubCounty/Town Council/Division: Oyam Town Council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,622	34,960	310,654
District Unconditional Grant (Non-Wage)	0	0	0
Other Transfers from Central Government	16,622	34,960	177,685
Urban Unconditional Grant (Non-Wage)	0	0	48,354
Urban Unconditional Grant (Wage)	0	0	84,615
Development Revenues	0	9,964	35,979
District Discretionary Development Equalization Grant	0	0	0
Other Transfers from Central Government	0	9,964	0
Urban Discretionary Development Equalization Grant	0	0	28,979
Total Revenues shares	16,622	44,924	346,633
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	84,615
Non Wage	16,622	0	226,039
Development Expenditure			
Domestic Development	0	0	35,979
Donor Development	0	0	0
Total Expenditure	16,622	0	346,633

Vote:572 Oyam District**FY 2018/19****SubCounty/Town Council/Division: Acaba Sub-county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	62,084	13,421	48,572
District Unconditional Grant (Non-Wage)	21,170	10,178	20,283
Locally Raised Revenues	24,292	3,243	13,369
Other Transfers from Central Government	16,622	0	14,920
Development Revenues	133,145	133,145	119,183
District Discretionary Development Equalization Grant	133,145	133,145	119,183
Total Revenues shares	195,229	146,566	167,756
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	62,084	0	48,572
Development Expenditure			
Domestic Development	133,145	0	119,183
Donor Development	0	0	0
Total Expenditure	195,229	0	167,756

Vote:572 Oyam District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Myene Sub-county****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	2,386	27,406
District Unconditional Grant (Non-Wage)	0	0	13,077
Locally Raised Revenues	0	2,386	14,329
Development Revenues	122,990	122,990	6,342
District Discretionary Development Equalization Grant	122,990	122,990	6,342
Total Revenues shares	122,990	125,376	33,749
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	27,406
Development Expenditure			
Domestic Development	122,990	0	6,342
Donor Development	0	0	0
Total Expenditure	122,990	0	33,749

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	27,406	0	0	27,406
Total Cost of Output 4	0	0	27,406	0	0	27,406
Total Cost of Class of Output Higher LG Services	0	0	27,406	0	0	27,406

Vote:572 Oyam District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,342	0	6,342
Total Cost of Output 72	0	0	0	6,342	0	6,342
Total Cost of Class of Output Capital Purchases	0	0	0	6,342	0	6,342
Total cost of District and Urban Administration	0	0	27,406	6,342	0	33,749
Total cost of Administration	0	0	27,406	6,342	0	33,749

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,585	10,025	9,400
District Unconditional Grant (Non-Wage)	19,669	10,025	0
Locally Raised Revenues	19,916	0	9,400
Development Revenues	0	0	6,000
District Discretionary Development Equalization Grant	0	0	6,000
Total Revenues shares	39,585	10,025	15,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,585	0	9,400
Development Expenditure			
Domestic Development	0	0	6,000
Donor Development	0	0	0
Total Expenditure	39,585	0	15,400

(ii) Details of Worplan Revenues and Expenditures

Vote:572 Oyam District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221012 Small Office Equipment	0	0	1,000	0	0	1,000
Total Cost of Output 2	0	0	1,000	0	0	1,000
14813 Budgeting and Planning Services						
221012 Small Office Equipment	0	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	0	600	0	0	600
Total Cost of Output 3	0	0	800	0	0	800
14814 LG Expenditure management Services						
227001 Travel inland	0	0	1,300	0	0	1,300
Total Cost of Output 4	0	0	1,300	0	0	1,300
14815 LG Accounting Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	4,600	0	0	4,600
221014 Bank Charges and other Bank related costs	0	0	400	0	0	400
Total Cost of Output 5	0	0	5,000	0	0	5,000
14817 Sector Capacity Development						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 7	0	0	1,000	0	0	1,000
14818 Sector Management and Monitoring						
227001 Travel inland	0	0	300	0	0	300
Total Cost of Output 8	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	9,400	0	0	9,400
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
311101 Land	0	0	0	6,000	0	6,000
Total Cost of Output 72	0	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	0	6,000	0	6,000
Total cost of Financial Management and Accountability(LG)	0	0	9,400	6,000	0	15,400
Total cost of Finance	0	0	9,400	6,000	0	15,400

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Vote:572 Oyam District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	13,060
District Unconditional Grant (Non-Wage)	0	0	5,300
Locally Raised Revenues	0	0	7,760
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	13,060
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	13,060
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	13,060

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
227001 Travel inland	0	0	6,560	0	0	6,560
Total Cost of Output 1	0	0	6,560	0	0	6,560
13827 Standing Committees Services						
227001 Travel inland	0	0	6,500	0	0	6,500
Total Cost of Output 7	0	0	6,500	0	0	6,500
Total Cost of Class of Output Higher LG Services	0	0	13,060	0	0	13,060
Total cost of Local Statutory Bodies	0	0	13,060	0	0	13,060
Total cost of Statutory Bodies	0	0	13,060	0	0	13,060

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Vote:572 Oyam District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,622	0	0
Other Transfers from Central Government	16,622	0	0
<i>Development Revenues</i>	0	0	7,311
District Discretionary Development Equalization Grant	0	0	7,311
Total Revenues shares	16,622	0	7,311
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,622	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	7,311
Donor Development	0	0	0
Total Expenditure	16,622	0	7,311

(ii) Details of Workplan Revenues and Expenditures**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
211103 Allowances	9,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	536	0	0	0	0	0
224006 Agricultural Supplies	1,000	0	0	0	0	0
227001 Travel inland	1,486	0	0	0	0	0
228002 Maintenance - Vehicles	3,000	0	0	0	0	0
Total Cost of Output 1	16,622	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	16,622	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0

Vote:572 Oyam District**FY 2018/19**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	7,311	0	7,311
Total Cost of Output 75	0	0	0	7,311	0	7,311
Total Cost of Class of Output Capital Purchases	0	0	0	7,311	0	7,311
Total cost of District Production Services	0	0	0	7,311	0	7,311
Total cost of Production and Marketing	16,622	0	0	7,311	0	7,311

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	22,501
District Discretionary Development Equalization Grant	0	0	22,501
Total Revenues shares	0	0	22,501
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	22,501

(ii) Details of Worplan Revenues and Expenditures

Vote:572 Oyam District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	22,501	0	22,501
Total Cost of Output 75	0	0	0	22,501	0	22,501
Total Cost of Class of Output Capital Purchases	0	0	0	22,501	0	22,501
Total cost of Primary Healthcare	0	0	0	22,501	0	22,501
Total cost of Health	0	0	0	22,501	0	22,501

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,400
Locally Raised Revenues	0	0	1,400
Development Revenues	0	0	12,000
District Discretionary Development Equalization Grant	0	0	12,000
Total Revenues shares	0	0	13,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,400
Development Expenditure			
Domestic Development	0	0	12,000
Donor Development	0	0	0
Total Expenditure	0	0	13,400

(ii) Details of Worplan Revenues and Expenditures

Vote:572 Oyam District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	12,000	0	12,000
Total Cost of Output 81	0	0	0	12,000	0	12,000
Total Cost of Class of Output Capital Purchases	0	0	0	12,000	0	12,000
Total cost of Pre-Primary and Primary Education	0	0	0	12,000	0	12,000
0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07843 Sports Development services						
221003 Staff Training	0	0	1,400	0	0	1,400
Total Cost of Output 3	0	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	0	1,400	0	0	1,400
Total cost of Education & Sports Management and Inspection	0	0	1,400	0	0	1,400
Total cost of Education	0	0	1,400	12,000	0	13,400

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	15,836
Locally Raised Revenues	0	0	2
Other Transfers from Central Government	0	0	15,834
Development Revenues	0	0	48,000
District Discretionary Development Equalization Grant	0	0	48,000
Total Revenues shares	0	0	63,836

Vote:572 Oyam District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	15,836
<i>Development Expenditure</i>			
Domestic Development	0	0	48,000
Donor Development	0	0	0
Total Expenditure	0	0	63,836

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048158 District Roads Maintainence (URF)						
263369 Support Services Conditional Grant (Non-Wage)	0	0	15,835	0	0	15,835
Total Cost of Output 58	0	0	15,835	0	0	15,835
048159 District and Community Access Roads Maintenance						
263367 Sector Conditional Grant (Non-Wage)	0	0	2	0	0	2
Total Cost of Output 59	0	0	2	0	0	2
Total Cost of Class of Output Lower Local Services	0	0	15,836	0	0	15,836
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	48,000	0	48,000
Total Cost of Output 80	0	0	0	48,000	0	48,000
Total Cost of Class of Output Capital Purchases	0	0	0	48,000	0	48,000
Total cost of District, Urban and Community Access Roads	0	0	15,836	48,000	0	63,836
Total cost of Roads and Engineering	0	0	15,836	48,000	0	63,836

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:572 Oyam District**FY 2018/19**

Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	3,794
District Discretionary Development Equalization Grant	0	0	3,794
Total Revenues shares	0	0	3,794
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	3,794

(ii) Details of Worplan Revenues and Expenditures**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098183 Borehole drilling and rehabilitation						
312104 Other Structures	0	0	0	3,794	0	3,794
Total Cost of Output 83	0	0	0	3,794	0	3,794
Total Cost of Class of Output Capital Purchases	0	0	0	3,794	0	3,794
Total cost of Rural Water Supply and Sanitation	0	0	0	3,794	0	3,794
Total cost of Water	0	0	0	3,794	0	3,794

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	146,149
District Unconditional Grant (Non-Wage)	0	0	1,649
Locally Raised Revenues	0	0	3,500
Other Transfers from Central Government	0	0	141,000
Development Revenues	0	0	11,600
District Discretionary Development Equalization Grant	0	0	11,600
Total Revenues shares	0	0	157,749

Vote:572 Oyam District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	146,149
<i>Development Expenditure</i>			
Domestic Development	0	0	11,600
Donor Development	0	0	0
Total Expenditure	0	0	157,749

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10815 Adult Learning						
221002 Workshops and Seminars	0	0	5,928	0	0	5,928
Total Cost of Output 5	0	0	5,928	0	0	5,928
10819 Support to Youth Councils						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
Total Cost of Output 9	0	0	500	0	0	500
108110 Support to Disabled and the Elderly						
221002 Workshops and Seminars	0	0	500	0	0	500
Total Cost of Output 10	0	0	500	0	0	500
108114 Representation on Women's Councils						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 14	0	0	500	0	0	500
108116 Social Rehabilitation Services						
224006 Agricultural Supplies	0	0	138,721	0	0	138,721
Total Cost of Output 16	0	0	138,721	0	0	138,721
Total Cost of Class of Output Higher LG Services	0	0	146,149	0	0	146,149

Vote:572 Oyam District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	11,600	0	11,600
Total Cost of Output 72	0	0	0	11,600	0	11,600
Total Cost of Class of Output Capital Purchases	0	0	0	11,600	0	11,600
Total cost of Community Mobilisation and Empowerment	0	0	146,149	11,600	0	157,749
Total cost of Community Based Services	0	0	146,149	11,600	0	157,749

SubCounty/Town Council/Division: Iceme Sub-county**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	2,693	19,204
District Unconditional Grant (Non-Wage)	0	0	11,500
Locally Raised Revenues	0	2,693	7,704
Development Revenues	188,533	147,391	29,820
District Discretionary Development Equalization Grant	188,533	147,391	29,820
Total Revenues shares	188,533	150,084	49,024
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	19,204
Development Expenditure			
Domestic Development	188,533	0	29,820
Donor Development	0	0	0
Total Expenditure	188,533	0	49,024

(ii) Details of Worplan Revenues and Expenditures

Vote:572 Oyam District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221001 Advertising and Public Relations	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	3,504	0	0	3,504
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	11,500	0	0	11,500
Total Cost of Output 4	0	0	19,204	0	0	19,204
Total Cost of Class of Output Higher LG Services	0	0	19,204	0	0	19,204
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312104 Other Structures	0	0	0	29,820	0	29,820
Total Cost of Output 72	0	0	0	29,820	0	29,820
Total Cost of Class of Output Capital Purchases	0	0	0	29,820	0	29,820
Total cost of District and Urban Administration	0	0	19,204	29,820	0	49,024
Total cost of Administration	0	0	19,204	29,820	0	49,024

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,445	14,703	5,492
District Unconditional Grant (Non-Wage)	29,362	14,703	3,500
Locally Raised Revenues	24,083	0	1,992
Development Revenues	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
Total Revenues shares	53,445	14,703	7,492

Vote:572 Oyam District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	53,445	0	5,492
<i>Development Expenditure</i>			
Domestic Development	0	0	2,000
Donor Development	0	0	0
Total Expenditure	53,445	0	7,492

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	3,500	0	0	3,500
Total Cost of Output 2	0	0	3,500	0	0	3,500
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	1,992	0	0	1,992
Total Cost of Output 3	0	0	1,992	0	0	1,992
Total Cost of Class of Output Higher LG Services	0	0	5,492	0	0	5,492
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	2,000	0	2,000
Total cost of Financial Management and Accountability(LG)	0	0	5,492	2,000	0	7,492
Total cost of Finance	0	0	5,492	2,000	0	7,492

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:572 Oyam District**FY 2018/19**

Recurrent Revenues	0	0	12,360
District Unconditional Grant (Non-Wage)	0	0	9,500
Locally Raised Revenues	0	0	2,860
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	12,360
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	12,360
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	12,360

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
227001 Travel inland	0	0	7,000	0	0	7,000
Total Cost of Output 1	0	0	7,000	0	0	7,000
13827 Standing Committees Services						
227001 Travel inland	0	0	5,360	0	0	5,360
Total Cost of Output 7	0	0	5,360	0	0	5,360
Total Cost of Class of Output Higher LG Services	0	0	12,360	0	0	12,360
Total cost of Local Statutory Bodies	0	0	12,360	0	0	12,360
Total cost of Statutory Bodies	0	0	12,360	0	0	12,360

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,622	0	635

Vote:572 Oyam District**FY 2018/19**

Locally Raised Revenues	0	0	635
Other Transfers from Central Government	16,622	0	0
Development Revenues	0	0	57,011
District Discretionary Development Equalization Grant	0	0	57,011
Total Revenues shares	16,622	0	57,646

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	16,622	0	635

Development Expenditure

Domestic Development	0	0	57,011
Donor Development	0	0	0
Total Expenditure	16,622	0	57,646

(ii) Details of Workplan Revenues and Expenditures**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
211103 Allowances	9,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	536	0	0	0	0	0
224006 Agricultural Supplies	1,000	0	0	0	0	0
227001 Travel inland	1,486	0	0	0	0	0
228002 Maintenance - Vehicles	3,000	0	0	0	0	0
Total Cost of Output 1	16,622	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	16,622	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0

Vote:572 Oyam District**FY 2018/19**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01821 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)						
221002 Workshops and Seminars	0	0	635	0	0	635
Total Cost of Output 1	0	0	635	0	0	635
Total Cost of Class of Output Higher LG Services	0	0	635	0	0	635
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
312301 Cultivated Assets	0	0	0	57,011	0	57,011
Total Cost of Output 72	0	0	0	57,011	0	57,011
Total Cost of Class of Output Capital Purchases	0	0	0	57,011	0	57,011
Total cost of District Production Services	0	0	635	57,011	0	57,646
Total cost of Production and Marketing	16,622	0	635	57,011	0	57,646

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,900
District Unconditional Grant (Non-Wage)	0	0	2,100
Locally Raised Revenues	0	0	800
Development Revenues	0	0	27,788
District Discretionary Development Equalization Grant	0	0	27,788
Total Revenues shares	0	0	30,688
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,900
Development Expenditure			
Domestic Development	0	0	27,788

Vote:572 Oyam District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	0	0	30,688

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227001 Travel inland	0	0	2,900	0	0	2,900
Total Cost of Output 1	0	0	2,900	0	0	2,900
Total Cost of Class of Output Higher LG Services	0	0	2,900	0	0	2,900
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	27,788	0	27,788
Total Cost of Output 72	0	0	0	27,788	0	27,788
Total Cost of Class of Output Capital Purchases	0	0	0	27,788	0	27,788
Total cost of Primary Healthcare	0	0	2,900	27,788	0	30,688
Total cost of Health	0	0	2,900	27,788	0	30,688

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	800
Locally Raised Revenues	0	0	800
Development Revenues	0	0	41,868
District Discretionary Development Equalization Grant	0	0	41,868
Total Revenues shares	0	0	42,668
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	800

Vote:572 Oyam District**FY 2018/19**

Development Expenditure			
Domestic Development	0	0	41,868
Donor Development	0	0	0
Total Expenditure	0	0	42,668

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	17,868	0	17,868
Total Cost of Output 80	0	0	0	17,868	0	17,868
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	14,000	0	14,000
Total Cost of Output 81	0	0	0	14,000	0	14,000
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	0	0	0	10,000	0	10,000
Total Cost of Output 83	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	41,868	0	41,868
Total cost of Pre-Primary and Primary Education	0	0	0	41,868	0	41,868

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
282101 Donations	0	0	800	0	0	800
Total Cost of Output 5	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	800	0	0	800
Total cost of Education & Sports Management and Inspection	0	0	800	0	0	800
Total cost of Education	0	0	800	41,868	0	42,668

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Vote:572 Oyam District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	24,319
Other Transfers from Central Government	0	0	24,319
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	24,319
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	24,319
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	24,319

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048158 District Roads Maintenance (URF)						
263367 Sector Conditional Grant (Non-Wage)	0	0	24,319	0	0	24,319
Total Cost of Output 58	0	0	24,319	0	0	24,319
Total Cost of Class of Output Lower Local Services	0	0	24,319	0	0	24,319
Total cost of District, Urban and Community Access Roads	0	0	24,319	0	0	24,319
Total cost of Roads and Engineering	0	0	24,319	0	0	24,319

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:572 Oyam District**FY 2018/19**

Recurrent Revenues	0	0	2,555
District Unconditional Grant (Non-Wage)	0	0	1,060
Locally Raised Revenues	0	0	1,495
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenues shares	0	0	7,555

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,555
Development Expenditure			
Domestic Development	0	0	5,000
Donor Development	0	0	0
Total Expenditure	0	0	7,555

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09835 Forestry Regulation and Inspection						
227001 Travel inland	0	0	2,555	0	0	2,555
Total Cost of Output 5	0	0	2,555	0	0	2,555
Total Cost of Class of Output Higher LG Services	0	0	2,555	0	0	2,555
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	5,000	0	5,000
Total cost of Natural Resources Management	0	0	2,555	5,000	0	7,555
Total cost of Natural Resources	0	0	2,555	5,000	0	7,555

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Vote:572 Oyam District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,600
District Unconditional Grant (Non-Wage)	0	0	1,500
Locally Raised Revenues	0	0	1,100
Development Revenues	0	0	12,130
District Discretionary Development Equalization Grant	0	0	12,130
Total Revenues shares	0	0	14,730
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,600
Development Expenditure			
Domestic Development	0	0	12,130
Donor Development	0	0	0
Total Expenditure	0	0	14,730

(ii) Details of Workplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
227002 Travel abroad	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	1,100	0	0	1,100
Total Cost of Output 7	0	0	2,600	0	0	2,600
Total Cost of Class of Output Higher LG Services	0	0	2,600	0	0	2,600

Vote:572 Oyam District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	12,130	0	12,130
Total Cost of Output 72	0	0	0	12,130	0	12,130
Total Cost of Class of Output Capital Purchases	0	0	0	12,130	0	12,130
Total cost of Community Mobilisation and Empowerment	0	0	2,600	12,130	0	14,730
Total cost of Community Based Services	0	0	2,600	12,130	0	14,730

SubCounty/Town Council/Division: Kamdini Sub-county**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	21,866	40,909
District Unconditional Grant (Non-Wage)	0	0	19,002
Locally Raised Revenues	0	21,866	21,907
Development Revenues	168,532	113,571	59,526
District Discretionary Development Equalization Grant	168,532	113,571	59,526
Total Revenues shares	168,532	135,437	100,435
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	40,909
Development Expenditure			
Domestic Development	168,532	0	59,526
Donor Development	0	0	0
Total Expenditure	168,532	0	100,435

(ii) Details of Worplan Revenues and Expenditures

Vote:572 Oyam District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	11,180	0	0	11,180
213001 Medical expenses (To employees)	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	600	0	0	600
221003 Staff Training	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	1,980	0	0	1,980
221012 Small Office Equipment	0	0	1,600	0	0	1,600
221017 Subscriptions	0	0	500	0	0	500
222001 Telecommunications	0	0	673	0	0	673
225001 Consultancy Services- Short term	0	0	300	0	0	300
227001 Travel inland	0	0	13,637	0	0	13,637
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	1,440	0	0	1,440
273102 Incapacity, death benefits and funeral expenses	0	0	1,500	0	0	1,500
Total Cost of Output 4	0	0	40,909	0	0	40,909
Total Cost of Class of Output Higher LG Services	0	0	40,909	0	0	40,909
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,821	0	3,821
311101 Land	0	0	0	0	0	0
312103 Roads and Bridges	0	0	0	25,705	0	25,705
312104 Other Structures	0	0	0	5,000	0	5,000
312201 Transport Equipment	0	0	0	9,500	0	9,500
312203 Furniture & Fixtures	0	0	0	8,000	0	8,000

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312213 ICT Equipment	0	0	0	7,500	0	7,500
Total Cost of Output 72	0	0	0	59,526	0	59,526
Total Cost of Class of Output Capital Purchases	0	0	0	59,526	0	59,526
Total cost of District and Urban Administration	0	0	40,909	59,526	0	100,435
Total cost of Administration	0	0	40,909	59,526	0	100,435

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	101,408	13,262	23,328
District Unconditional Grant (Non-Wage)	26,404	13,262	327
Locally Raised Revenues	75,004	0	23,001
Development Revenues	0	0	1,942
District Discretionary Development Equalization Grant	0	0	1,942
Total Revenues shares	101,408	13,262	25,270
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	101,408	0	23,328
Development Expenditure			
Domestic Development	0	0	1,942
Donor Development	0	0	0
Total Expenditure	101,408	0	25,270

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	3,636	0	0	3,636
221011 Printing, Stationery, Photocopying and Binding	0	0	327	0	0	327

Vote:572 Oyam District**FY 2018/19**

221017 Subscriptions	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	0	0	173	0	0	173
273102 Incapacity, death benefits and funeral expenses	0	0	273	0	0	273
Total Cost of Output 2	0	0	6,109	0	0	6,109
14813 Budgeting and Planning Services						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221005 Hire of Venue (chairs, projector, etc)	0	0	500	0	0	500
Total Cost of Output 3	0	0	1,500	0	0	1,500
14814 LG Expenditure management Services						
221008 Computer supplies and Information Technology (IT)	0	0	15,719	0	0	15,719
Total Cost of Output 4	0	0	15,719	0	0	15,719
Total Cost of Class of Output Higher LG Services	0	0	23,328	0	0	23,328
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
314201 Materials and supplies	0	0	0	1,942	0	1,942
Total Cost of Output 72	0	0	0	1,942	0	1,942
Total Cost of Class of Output Capital Purchases	0	0	0	1,942	0	1,942
Total cost of Financial Management and Accountability(LG)	0	0	23,328	1,942	0	25,270
Total cost of Finance	0	0	23,328	1,942	0	25,270

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	12,338
Locally Raised Revenues	0	0	12,338
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	12,338
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	12,338
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	12,338

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
227001 Travel inland	0	0	2,238	0	0	2,238
Total Cost of Output 1	0	0	2,238	0	0	2,238
13826 LG Political and executive oversight						
211103 Allowances	0	0	10,100	0	0	10,100
Total Cost of Output 6	0	0	10,100	0	0	10,100
Total Cost of Class of Output Higher LG Services	0	0	12,338	0	0	12,338
Total cost of Local Statutory Bodies	0	0	12,338	0	0	12,338
Total cost of Statutory Bodies	0	0	12,338	0	0	12,338

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,622	0	0
Other Transfers from Central Government	16,622	0	0
Development Revenues	0	0	52,070
District Discretionary Development Equalization Grant	0	0	52,070
Total Revenues shares	16,622	0	52,070
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,622	0	0

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Development Expenditure			
Domestic Development	0	0	52,070
Donor Development	0	0	0
Total Expenditure	16,622	0	52,070

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
211103 Allowances	9,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	536	0	0	0	0	0
224006 Agricultural Supplies	1,000	0	0	0	0	0
227001 Travel inland	1,486	0	0	0	0	0
228002 Maintenance - Vehicles	3,000	0	0	0	0	0
Total Cost of Output 1	16,622	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	16,622	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
311101 Land	0	0	0	0	0	0
312301 Cultivated Assets	0	0	0	6,000	0	6,000
314201 Materials and supplies	0	0	0	46,070	0	46,070
Total Cost of Output 75	0	0	0	52,070	0	52,070
Total Cost of Class of Output Capital Purchases	0	0	0	52,070	0	52,070
Total cost of District Production Services	0	0	0	52,070	0	52,070
Total cost of Production and Marketing	16,622	0	0	52,070	0	52,070

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,400
Locally Raised Revenues	0	0	1,400
<i>Development Revenues</i>	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenues shares	0	0	5,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,400
<i>Development Expenditure</i>			
Domestic Development	0	0	4,000
Donor Development	0	0	0
Total Expenditure	0	0	5,400

(ii) Details of Workplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
221012 Small Office Equipment	0	0	1,400	0	0	1,400
Total Cost of Output 1	0	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	0	1,400	0	0	1,400
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						
311101 Land	0	0	0	4,000	0	4,000
Total Cost of Output 72	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	4,000	0	4,000
Total cost of Primary Healthcare	0	0	1,400	4,000	0	5,400
Total cost of Health	0	0	1,400	4,000	0	5,400

Vote:572 Oyam District**FY 2018/19****Workplan : Education****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,400
Locally Raised Revenues	0	0	3,400
Development Revenues	0	0	4,200
District Discretionary Development Equalization Grant	0	0	4,200
Total Revenues shares	0	0	7,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,400
Development Expenditure			
Domestic Development	0	0	4,200
Donor Development	0	0	0
Total Expenditure	0	0	7,600

(ii) Details of Workplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	4,200	0	4,200
Total Cost of Output 75	0	0	0	4,200	0	4,200
Total Cost of Class of Output Capital Purchases	0	0	0	4,200	0	4,200
Total cost of Pre-Primary and Primary Education	0	0	0	4,200	0	4,200

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0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
221002 Workshops and Seminars	0	0	3,400	0	0	3,400
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 5	0	0	3,400	0	0	3,400
Total Cost of Class of Output Higher LG Services	0	0	3,400	0	0	3,400
Total cost of Education & Sports Management and Inspection	0	0	3,400	0	0	3,400
Total cost of Education	0	0	3,400	4,200	0	7,600

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	22,082
Locally Raised Revenues	0	0	2,000
Other Transfers from Central Government	0	0	20,082
Development Revenues	0	0	25,705
District Discretionary Development Equalization Grant	0	0	25,705
Total Revenues shares	0	0	47,787
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	22,082
Development Expenditure			
Domestic Development	0	0	25,705
Donor Development	0	0	0
Total Expenditure	0	0	47,787

(ii) Details of Worplan Revenues and Expenditures

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0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
263104 Transfers to other govt. units (Current)	0	0	2,000	0	0	2,000
Total Cost of Output 57	0	0	2,000	0	0	2,000
048158 District Roads Maintainence (URF)						
263104 Transfers to other govt. units (Current)	0	0	20,082	0	0	20,082
Total Cost of Output 58	0	0	20,082	0	0	20,082
Total Cost of Class of Output Lower Local Services	0	0	22,082	0	0	22,082
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	25,705	0	25,705
Total Cost of Output 80	0	0	0	25,705	0	25,705
Total Cost of Class of Output Capital Purchases	0	0	0	25,705	0	25,705
Total cost of District, Urban and Community Access Roads	0	0	22,082	25,705	0	47,787
Total cost of Roads and Engineering	0	0	22,082	25,705	0	47,787

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	12,050
District Unconditional Grant (Non-Wage)	0	0	7,000
Locally Raised Revenues	0	0	5,050
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	12,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	12,050

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Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	12,050

(ii) Details of Worplan Revenues and Expenditures

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09812 Supervision, monitoring and coordination						
228004 Maintenance – Other	0	0	6,200	0	0	6,200
Total Cost of Output 2	0	0	6,200	0	0	6,200
09814 Promotion of Community Based Management						
211103 Allowances	0	0	1,850	0	0	1,850
Total Cost of Output 4	0	0	1,850	0	0	1,850
09815 Promotion of Sanitation and Hygiene						
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 5	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	12,050	0	0	12,050
Total cost of Rural Water Supply and Sanitation	0	0	12,050	0	0	12,050
Total cost of Water	0	0	12,050	0	0	12,050

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	7,680
District Discretionary Development Equalization Grant	0	0	7,680
Total Revenues shares	0	0	7,680
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			

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Total Expenditure	0	0	7,680
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(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	830	0	830
312301 Cultivated Assets	0	0	0	4,850	0	4,850
Total Cost of Output 72	0	0	0	5,680	0	5,680
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,000	0	2,000
Total Cost of Output 75	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	7,680	0	7,680
Total cost of Natural Resources Management	0	0	0	7,680	0	7,680
Total cost of Natural Resources	0	0	0	7,680	0	7,680

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	106,814
Locally Raised Revenues	0	0	5,923
Other Transfers from Central Government	0	0	100,892
Development Revenues	0	0	2,500
District Discretionary Development Equalization Grant	0	0	2,500
Total Revenues shares	0	0	109,314
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	106,814
Development Expenditure			

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Domestic Development	0	0	2,500
Donor Development	0	0	0
Total Expenditure	0	0	109,314

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108116 Social Rehabilitation Services						
211103 Allowances	0	0	3,500	0	0	3,500
212201 Social Security Contributions	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	1,423	0	0	1,423
224006 Agricultural Supplies	0	0	100,892	0	0	100,892
Total Cost of Output 16	0	0	106,814	0	0	106,814
Total Cost of Class of Output Higher LG Services	0	0	106,814	0	0	106,814
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	2,500	0	2,500
Total Cost of Output 72	0	0	0	2,500	0	2,500
Total Cost of Class of Output Capital Purchases	0	0	0	2,500	0	2,500
Total cost of Community Mobilisation and Empowerment	0	0	106,814	2,500	0	109,314
Total cost of Community Based Services	0	0	106,814	2,500	0	109,314

SubCounty/Town Council/Division: Minakulu Sub-county**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	8,981	30,940
District Unconditional Grant (Non-Wage)	0	0	4,634
Locally Raised Revenues	0	8,981	26,305
Development Revenues	158,685	160,667	42,378

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District Discretionary Development Equalization Grant	158,685	160,667	42,378
Total Revenues shares	158,685	169,648	73,317
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	30,940
<i>Development Expenditure</i>			
Domestic Development	158,685	0	42,378
Donor Development	0	0	0
Total Expenditure	158,685	0	73,317

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	3,600	0	0	3,600
213001 Medical expenses (To employees)	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221005 Hire of Venue (chairs, projector, etc)	0	0	566	0	0	566
221007 Books, Periodicals & Newspapers	0	0	1,080	0	0	1,080
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	1,920	0	0	1,920
221017 Subscriptions	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	7,834	0	0	7,834
Total Cost of Output 4	0	0	20,000	0	0	20,000
13816 Office Support services						
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
Total Cost of Output 6	0	0	4,000	0	0	4,000

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13818 Assets and Facilities Management						
228004 Maintenance – Other	0	0	4,000	0	0	4,000
Total Cost of Output 8	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	28,000	0	0	28,000
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
264101 Contributions to Autonomous Institutions	0	0	2,940	0	0	2,940
Total Cost of Output 51	0	0	2,940	0	0	2,940
Total Cost of Class of Output Lower Local Services	0	0	2,940	0	0	2,940
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	42,378	0	42,378
Total Cost of Output 72	0	0	0	42,378	0	42,378
Total Cost of Class of Output Capital Purchases	0	0	0	42,378	0	42,378
Total cost of District and Urban Administration	0	0	30,940	42,378	0	73,317
Total cost of Administration	0	0	30,940	42,378	0	73,317

Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	82,577	12,587	15,084
District Unconditional Grant (Non-Wage)	24,948	12,587	2,781
Locally Raised Revenues	57,629	0	12,303
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenues shares	82,577	12,587	20,084
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	82,577	0	15,084
Development Expenditure			

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Domestic Development	0	0	5,000
Donor Development	0	0	0
Total Expenditure	82,577	0	20,084

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 2	0	0	5,000	0	0	5,000
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 3	0	0	5,500	0	0	5,500
14815 LG Accounting Services						
227001 Travel inland	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	1,584	0	0	1,584
Total Cost of Output 5	0	0	4,584	0	0	4,584
Total Cost of Class of Output Higher LG Services	0	0	15,084	0	0	15,084
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	5,000	0	5,000
Total cost of Financial Management and Accountability(LG)	0	0	15,084	5,000	0	20,084
Total cost of Finance	0	0	15,084	5,000	0	20,084

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	0	0	15,732
District Unconditional Grant (Non-Wage)	0	0	15,732
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	15,732
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	15,732
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	15,732

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
227001 Travel inland	0	0	15,732	0	0	15,732
Total Cost of Output 1	0	0	15,732	0	0	15,732
Total Cost of Class of Output Higher LG Services	0	0	15,732	0	0	15,732
Total cost of Local Statutory Bodies	0	0	15,732	0	0	15,732
Total cost of Statutory Bodies	0	0	15,732	0	0	15,732

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,622	0	300
Locally Raised Revenues	0	0	300
Other Transfers from Central Government	16,622	0	0
Development Revenues	0	0	60,494

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District Discretionary Development Equalization Grant	0	0	60,494
Total Revenues shares	16,622	0	60,794
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,622	0	300
<i>Development Expenditure</i>			
Domestic Development	0	0	60,494
Donor Development	0	0	0
Total Expenditure	16,622	0	60,794

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services	Total					
01811 Extension Worker Services						
211103 Allowances	9,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	536	0	0	0	0	0
224006 Agricultural Supplies	1,000	0	0	0	0	0
227001 Travel inland	1,486	0	0	0	0	0
228002 Maintenance - Vehicles	3,000	0	0	0	0	0
Total Cost of Output 1	16,622	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	16,622	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0

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0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01825 Crop disease control and regulation						
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
Total Cost of Output 5	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	300	0	0	300
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	60,494	0	60,494
Total Cost of Output 75	0	0	0	60,494	0	60,494
Total Cost of Class of Output Capital Purchases	0	0	0	60,494	0	60,494
Total cost of District Production Services	0	0	300	60,494	0	60,794
Total cost of Production and Marketing	16,622	0	300	60,494	0	60,794

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,600
Locally Raised Revenues	0	0	1,600
Development Revenues	0	0	4,800
District Discretionary Development Equalization Grant	0	0	4,800
Total Revenues shares	0	0	6,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,600
Development Expenditure			
Domestic Development	0	0	4,800

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Donor Development	0	0	0
Total Expenditure	0	0	6,400

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227001 Travel inland	0	0	1,600	0	0	1,600
Total Cost of Output 1	0	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services	0	0	1,600	0	0	1,600
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,800	0	4,800
Total Cost of Output 75	0	0	0	4,800	0	4,800
Total Cost of Class of Output Capital Purchases	0	0	0	4,800	0	4,800
Total cost of Primary Healthcare	0	0	1,600	4,800	0	6,400
Total cost of Health	0	0	1,600	4,800	0	6,400

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,380
Locally Raised Revenues	0	0	3,380
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	3,380
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,380

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Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	3,380

(ii) Details of Worplan Revenues and Expenditures

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07843 Sports Development services						
221003 Staff Training	0	0	3,380	0	0	3,380
Total Cost of Output 3	0	0	3,380	0	0	3,380
Total Cost of Class of Output Higher LG Services	0	0	3,380	0	0	3,380
Total cost of Education & Sports Management and Inspection	0	0	3,380	0	0	3,380
Total cost of Education	0	0	3,380	0	0	3,380

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	20,230
Locally Raised Revenues	0	0	1,486
Other Transfers from Central Government	0	0	18,744
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	20,230
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	20,230
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	0	0	20,230

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
263367 Sector Conditional Grant (Non-Wage)	0	0	4,486	0	0	4,486
Total Cost of Output 57	0	0	4,486	0	0	4,486
048158 District Roads Maintenance (URF)						
263104 Transfers to other govt. units (Current)	0	0	1,486	0	0	1,486
263367 Sector Conditional Grant (Non-Wage)	0	0	14,259	0	0	14,259
Total Cost of Output 58	0	0	15,744	0	0	15,744
Total Cost of Class of Output Lower Local Services	0	0	20,230	0	0	20,230
Total cost of District, Urban and Community Access Roads	0	0	20,230	0	0	20,230
Total cost of Roads and Engineering	0	0	20,230	0	0	20,230

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	16,500
District Discretionary Development Equalization Grant	0	0	16,500
Total Revenues shares	0	0	16,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	16,500

(ii) Details of Worplan Revenues and Expenditures

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0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	12,000	0	12,000
Total Cost of Output 72	0	0	0	12,000	0	12,000
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,500	0	4,500
Total Cost of Output 75	0	0	0	4,500	0	4,500
Total Cost of Class of Output Capital Purchases	0	0	0	16,500	0	16,500
Total cost of Natural Resources Management	0	0	0	16,500	0	16,500
Total cost of Natural Resources	0	0	0	16,500	0	16,500

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	7,289
District Unconditional Grant (Non-Wage)	0	0	1,854
Locally Raised Revenues	0	0	5,436
Development Revenues	0	0	20,000
District Discretionary Development Equalization Grant	0	0	20,000
Total Revenues shares	0	0	27,289
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	7,289
Development Expenditure			
Domestic Development	0	0	20,000
Donor Development	0	0	0
Total Expenditure	0	0	27,289

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1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
227001 Travel inland	0	0	600	0	0	600
Total Cost of Output 7	0	0	600	0	0	600
10818 Children and Youth Services						
227001 Travel inland	0	0	453	0	0	453
Total Cost of Output 8	0	0	453	0	0	453
10819 Support to Youth Councils						
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 9	0	0	1,500	0	0	1,500
108110 Support to Disabled and the Elderly						
227001 Travel inland	0	0	1,237	0	0	1,237
Total Cost of Output 10	0	0	1,237	0	0	1,237
108117 Operation of the Community Based Services Department						
227002 Travel abroad	0	0	3,500	0	0	3,500
Total Cost of Output 17	0	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	0	0	7,289	0	0	7,289
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	20,000	0	20,000
Total Cost of Output 75	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	20,000	0	20,000
Total cost of Community Mobilisation and Empowerment	0	0	7,289	20,000	0	27,289
Total cost of Community Based Services	0	0	7,289	20,000	0	27,289

SubCounty/Town Council/Division: Aber Sub-county**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	0	1,830	19,211
District Unconditional Grant (Non-Wage)	0	0	14,916
Locally Raised Revenues	0	1,830	4,295
Development Revenues	146,684	144,517	5,169
District Discretionary Development Equalization Grant	146,684	144,517	5,169
Total Revenues shares	146,684	146,347	24,380

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	19,211
Development Expenditure			
Domestic Development	146,684	0	5,169
Donor Development	0	0	0
Total Expenditure	146,684	0	24,380

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	1,800	0	0	1,800
213002 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	404	0	0	404
221002 Workshops and Seminars	0	0	300	0	0	300
221003 Staff Training	0	0	800	0	0	800
221007 Books, Periodicals & Newspapers	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
221012 Small Office Equipment	0	0	768	0	0	768
221017 Subscriptions	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	400	0	0	400
223005 Electricity	0	0	480	0	0	480

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225001 Consultancy Services- Short term	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	9,145	0	0	9,145
227004 Fuel, Lubricants and Oils	0	0	214	0	0	214
Total Cost of Output 4	0	0	19,211	0	0	19,211
Total Cost of Class of Output Higher LG Services	0	0	19,211	0	0	19,211
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,169	0	5,169
Total Cost of Output 72	0	0	0	5,169	0	5,169
Total Cost of Class of Output Capital Purchases	0	0	0	5,169	0	5,169
Total cost of District and Urban Administration	0	0	19,211	5,169	0	24,380
Total cost of Administration	0	0	19,211	5,169	0	24,380

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,274	11,524	5,294
District Unconditional Grant (Non-Wage)	23,173	11,524	176
Locally Raised Revenues	15,101	0	5,118
Development Revenues	0	0	1,599
District Discretionary Development Equalization Grant	0	0	1,599
Total Revenues shares	38,274	11,524	6,893
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,274	0	5,294
Development Expenditure			
Domestic Development	0	0	1,599
Donor Development	0	0	0
Total Expenditure	38,274	0	6,893

(ii) Details of Worplan Revenues and Expenditures

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1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	2,608	0	0	2,608
Total Cost of Output 2	0	0	2,608	0	0	2,608
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 3	0	0	1,000	0	0	1,000
14815 LG Accounting Services						
221009 Welfare and Entertainment	0	0	568	0	0	568
Total Cost of Output 5	0	0	568	0	0	568
14818 Sector Management and Monitoring						
227001 Travel inland	0	0	1,118	0	0	1,118
Total Cost of Output 8	0	0	1,118	0	0	1,118
Total Cost of Class of Output Higher LG Services	0	0	5,294	0	0	5,294
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,599	0	1,599
Total Cost of Output 72	0	0	0	1,599	0	1,599
Total Cost of Class of Output Capital Purchases	0	0	0	1,599	0	1,599
Total cost of Financial Management and Accountability(LG)	0	0	5,294	1,599	0	6,893
Total cost of Finance	0	0	5,294	1,599	0	6,893

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,916
District Unconditional Grant (Non-Wage)	0	0	4,563
Locally Raised Revenues	0	0	2,353
Development Revenues	0	0	0

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No Data Found			
Total Revenues shares	0	0	6,916
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	6,916
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	6,916

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
227001 Travel inland	0	0	2,716	0	0	2,716
Total Cost of Output 1	0	0	2,716	0	0	2,716
13826 LG Political and executive oversight						
221002 Workshops and Seminars	0	0	0	0	0	0
227001 Travel inland	0	0	4,200	0	0	4,200
Total Cost of Output 6	0	0	4,200	0	0	4,200
Total Cost of Class of Output Higher LG Services	0	0	6,916	0	0	6,916
Total cost of Local Statutory Bodies	0	0	6,916	0	0	6,916
Total cost of Statutory Bodies	0	0	6,916	0	0	6,916

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,622	0	0
Other Transfers from Central Government	16,622	0	0
<i>Development Revenues</i>	0	0	34,600

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District Discretionary Development Equalization Grant	0	0	34,600
Total Revenues shares	16,622	0	34,600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,622	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	34,600
Donor Development	0	0	0
Total Expenditure	16,622	0	34,600

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
01811 Extension Worker Services						
211103 Allowances	9,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	536	0	0	0	0	0
224006 Agricultural Supplies	1,000	0	0	0	0	0
227001 Travel inland	1,486	0	0	0	0	0
228002 Maintenance - Vehicles	3,000	0	0	0	0	0
Total Cost of Output 1	16,622	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	16,622	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0

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0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	34,600	0	34,600
Total Cost of Output 75	0	0	0	34,600	0	34,600
Total Cost of Class of Output Capital Purchases	0	0	0	34,600	0	34,600
Total cost of District Production Services	0	0	0	34,600	0	34,600
Total cost of Production and Marketing	16,622	0	0	34,600	0	34,600

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	20,500
District Discretionary Development Equalization Grant	0	0	20,500
Total Revenues shares	0	0	20,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	20,500

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						
312104 Other Structures	0	0	0	9,500	0	9,500
Total Cost of Output 72	0	0	0	9,500	0	9,500
088175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	800	0	800

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311101 Land	0	0	0	9,500	0	9,500
314101 Petroleum Products	0	0	0	700	0	700
Total Cost of Output 75	0	0	0	11,000	0	11,000
Total Cost of Class of Output Capital Purchases	0	0	0	20,500	0	20,500
Total cost of Primary Healthcare	0	0	0	20,500	0	20,500
Total cost of Health	0	0	0	20,500	0	20,500

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	21,500
District Discretionary Development Equalization Grant	0	0	21,500
Total Revenues shares	0	0	21,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	21,500

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital						
311101 Land	0	0	0	5,000	0	5,000
314203 Finished goods	0	0	0	2,000	0	2,000
Total Cost of Output 75	0	0	0	7,000	0	7,000
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	7,500	0	7,500
Total Cost of Output 81	0	0	0	7,500	0	7,500

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078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	0	0	0	7,000	0	7,000
Total Cost of Output 83	0	0	0	7,000	0	7,000
Total Cost of Class of Output Capital Purchases	0	0	0	21,500	0	21,500
Total cost of Pre-Primary and Primary Education	0	0	0	21,500	0	21,500
Total cost of Education	0	0	0	21,500	0	21,500

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	18,815
Other Transfers from Central Government	0	0	18,815
Development Revenues	0	0	13,000
District Discretionary Development Equalization Grant	0	0	13,000
Total Revenues shares	0	0	31,815
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	18,815
Development Expenditure			
Domestic Development	0	0	13,000
Donor Development	0	0	0
Total Expenditure	0	0	31,815

(ii) Details of Worplan Revenues and Expenditures

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0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048158 District Roads Maintainence (URF)						
263367 Sector Conditional Grant (Non-Wage)	0	0	18,815	0	0	18,815
Total Cost of Output 58	0	0	18,815	0	0	18,815
Total Cost of Class of Output Lower Local Services	0	0	18,815	0	0	18,815
Total cost of District, Urban and Community Access Roads	0	0	18,815	0	0	18,815
0482 District Engineering Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048281 Construction of public Buildings						
312101 Non-Residential Buildings	0	0	0	13,000	0	13,000
Total Cost of Output 81	0	0	0	13,000	0	13,000
Total Cost of Class of Output Capital Purchases	0	0	0	13,000	0	13,000
Total cost of District Engineering Services	0	0	0	13,000	0	13,000
Total cost of Roads and Engineering	0	0	18,815	13,000	0	31,815

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	7,140
District Discretionary Development Equalization Grant	0	0	7,140
Total Revenues shares	0	0	7,140
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	7,140

Vote:572 Oyam District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,500	0	1,500
312301 Cultivated Assets	0	0	0	3,640	0	3,640
Total Cost of Output 72	0	0	0	5,140	0	5,140
098375 Non Standard Service Delivery Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	1,000	0	1,000
314202 Work in progress	0	0	0	1,000	0	1,000
Total Cost of Output 75	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	7,140	0	7,140
Total cost of Natural Resources Management	0	0	0	7,140	0	7,140
Total cost of Natural Resources	0	0	0	7,140	0	7,140

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	10,953
District Discretionary Development Equalization Grant	0	0	10,953
Total Revenues shares	0	0	10,953
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	10,953

(ii) Details of Worplan Revenues and Expenditures

Vote:572 Oyam District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,000	0	1,000
312202 Machinery and Equipment	0	0	0	700	0	700
312212 Medical Equipment	0	0	0	600	0	600
312301 Cultivated Assets	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	5,300	0	5,300
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,190	0	4,190
314202 Work in progress	0	0	0	1,463	0	1,463
Total Cost of Output 75	0	0	0	5,653	0	5,653
Total Cost of Class of Output Capital Purchases	0	0	0	10,953	0	10,953
Total cost of Community Mobilisation and Empowerment	0	0	0	10,953	0	10,953
Total cost of Community Based Services	0	0	0	10,953	0	10,953

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	28,133
District Unconditional Grant (Non-Wage)	0	0	3,159
Locally Raised Revenues	0	0	24,973
Development Revenues	0	0	20,806
District Discretionary Development Equalization Grant	0	0	20,806
Total Revenues shares	0	0	48,938
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	28,133

Vote:572 Oyam District**FY 2018/19**

Development Expenditure			
Domestic Development	0	0	20,806
Donor Development	0	0	0
Total Expenditure	0	0	48,938

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13833 Statistical data collection						
221011 Printing, Stationery, Photocopying and Binding	0	0	900	0	0	900
227001 Travel inland	0	0	9,100	0	0	9,100
Total Cost of Output 3	0	0	10,000	0	0	10,000
13836 Development Planning						
221002 Workshops and Seminars	0	0	5,340	0	0	5,340
Total Cost of Output 6	0	0	5,340	0	0	5,340
13839 Monitoring and Evaluation of Sector plans						
221002 Workshops and Seminars	0	0	3,159	0	0	3,159
227001 Travel inland	0	0	8,281	0	0	8,281
227004 Fuel, Lubricants and Oils	0	0	1,353	0	0	1,353
Total Cost of Output 9	0	0	12,793	0	0	12,793
Total Cost of Class of Output Higher LG Services	0	0	28,133	0	0	28,133
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312201 Transport Equipment	0	0	0	14,000	0	14,000
312213 ICT Equipment	0	0	0	6,806	0	6,806
Total Cost of Output 72	0	0	0	20,806	0	20,806
Total Cost of Class of Output Capital Purchases	0	0	0	20,806	0	20,806
Total cost of Local Government Planning Services	0	0	28,133	20,806	0	48,938
Total cost of Planning	0	0	28,133	20,806	0	48,938

SubCounty/Town Council/Division: Aleka Sub-county**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Vote:572 Oyam District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	3,156	17,289
District Unconditional Grant (Non-Wage)	0	0	15,969
Locally Raised Revenues	0	3,156	1,320
Development Revenues	134,068	134,068	49,989
District Discretionary Development Equalization Grant	134,068	134,068	49,989
Total Revenues shares	134,068	137,224	67,278
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	17,289
Development Expenditure			
Domestic Development	134,068	0	49,989
Donor Development	0	0	0
Total Expenditure	134,068	0	67,278

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	17,289	0	0	17,289
Total Cost of Output 4	0	0	17,289	0	0	17,289
Total Cost of Class of Output Higher LG Services	0	0	17,289	0	0	17,289

Vote:572 Oyam District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	49,989	0	49,989
Total Cost of Output 72	0	0	0	49,989	0	49,989
Total Cost of Class of Output Capital Purchases	0	0	0	49,989	0	49,989
Total cost of District and Urban Administration	0	0	17,289	49,989	0	67,278
Total cost of Administration	0	0	17,289	49,989	0	67,278

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,040	10,539	8,459
District Unconditional Grant (Non-Wage)	21,307	10,539	0
Locally Raised Revenues	21,733	0	8,459
Development Revenues	0	0	4,089
District Discretionary Development Equalization Grant	0	0	4,089
Total Revenues shares	43,040	10,539	12,548
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	43,040	0	8,459
Development Expenditure			
Domestic Development	0	0	4,089
Donor Development	0	0	0
Total Expenditure	43,040	0	12,548

(ii) Details of Worplan Revenues and Expenditures

Vote:572 Oyam District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	3,250	0	0	3,250
Total Cost of Output 2	0	0	3,250	0	0	3,250
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	2,500	0	0	2,500
Total Cost of Output 3	0	0	2,500	0	0	2,500
14814 LG Expenditure management Services						
227001 Travel inland	0	0	2,709	0	0	2,709
Total Cost of Output 4	0	0	2,709	0	0	2,709
Total Cost of Class of Output Higher LG Services	0	0	8,459	0	0	8,459
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,089	0	4,089
Total Cost of Output 72	0	0	0	4,089	0	4,089
Total Cost of Class of Output Capital Purchases	0	0	0	4,089	0	4,089
Total cost of Financial Management and Accountability(LG)	0	0	8,459	4,089	0	12,548
Total cost of Finance	0	0	8,459	4,089	0	12,548

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	8,341
Locally Raised Revenues	0	0	8,341
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	8,341

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	8,341
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	8,341

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
227001 Travel inland	0	0	8,341	0	0	8,341
Total Cost of Output 1	0	0	8,341	0	0	8,341
Total Cost of Class of Output Higher LG Services	0	0	8,341	0	0	8,341
Total cost of Local Statutory Bodies	0	0	8,341	0	0	8,341
Total cost of Statutory Bodies	0	0	8,341	0	0	8,341

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,622	0	0
Other Transfers from Central Government	16,622	0	0
<i>Development Revenues</i>	0	0	28,898
District Discretionary Development Equalization Grant	0	0	28,898
Total Revenues shares	16,622	0	28,898
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	16,622	0	0
Development Expenditure			
Domestic Development	0	0	28,898
Donor Development	0	0	0
Total Expenditure	16,622	0	28,898

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
211103 Allowances	9,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	536	0	0	0	0	0
224006 Agricultural Supplies	1,000	0	0	0	0	0
227001 Travel inland	1,486	0	0	0	0	0
228002 Maintenance - Vehicles	3,000	0	0	0	0	0
Total Cost of Output 1	16,622	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	16,622	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	28,898	0	28,898
Total Cost of Output 75	0	0	0	28,898	0	28,898
Total Cost of Class of Output Capital Purchases	0	0	0	28,898	0	28,898
Total cost of District Production Services	0	0	0	28,898	0	28,898
Total cost of Production and Marketing	16,622	0	0	28,898	0	28,898

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	14,500
District Discretionary Development Equalization Grant	0	0	14,500
Total Revenues shares	0	0	14,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	14,500

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,500	0	1,500
Total Cost of Output 72	0	0	0	1,500	0	1,500
088175 Non Standard Service Delivery Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	13,000	0	13,000
Total Cost of Output 75	0	0	0	13,000	0	13,000
Total Cost of Class of Output Capital Purchases	0	0	0	14,500	0	14,500
Total cost of Primary Healthcare	0	0	0	14,500	0	14,500
Total cost of Health	0	0	0	14,500	0	14,500

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,430
Locally Raised Revenues	0	0	1,430

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Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenues shares	0	0	6,430
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,430
Development Expenditure			
Domestic Development	0	0	5,000
Donor Development	0	0	0
Total Expenditure	0	0	6,430

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	0	0	0	5,000	0	5,000
Total Cost of Output 83	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	5,000	0	5,000
Total cost of Pre-Primary and Primary Education	0	0	0	5,000	0	5,000

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
282101 Donations	0	0	1,430	0	0	1,430
Total Cost of Output 5	0	0	1,430	0	0	1,430
Total Cost of Class of Output Higher LG Services	0	0	1,430	0	0	1,430
Total cost of Education & Sports Management and Inspection	0	0	1,430	0	0	1,430
Total cost of Education	0	0	1,430	5,000	0	6,430

Vote:572 Oyam District**FY 2018/19****Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	23,623
District Unconditional Grant (Non-Wage)	0	0	5,000
Locally Raised Revenues	0	0	3,730
Other Transfers from Central Government	0	0	14,893
Development Revenues	0	0	19,070
District Discretionary Development Equalization Grant	0	0	19,070
Total Revenues shares	0	0	42,693
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	23,623
Development Expenditure			
Domestic Development	0	0	19,070
Donor Development	0	0	0
Total Expenditure	0	0	42,693

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
242003 Other	0	0	8,730	0	0	8,730
Total Cost of Output 57	0	0	8,730	0	0	8,730
048158 District Roads Maintenance (URF)						
263367 Sector Conditional Grant (Non-Wage)	0	0	14,893	0	0	14,893
Total Cost of Output 58	0	0	14,893	0	0	14,893
Total Cost of Class of Output Lower Local Services	0	0	23,623	0	0	23,623

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	19,070	0	19,070
Total Cost of Output 80	0	0	0	19,070	0	19,070
Total Cost of Class of Output Capital Purchases	0	0	0	19,070	0	19,070
Total cost of District, Urban and Community Access Roads	0	0	23,623	19,070	0	42,693
Total cost of Roads and Engineering	0	0	23,623	19,070	0	42,693

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	905
Locally Raised Revenues	0	0	905
Development Revenues	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
Total Revenues shares	0	0	2,905
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	905
Development Expenditure			
Domestic Development	0	0	2,000
Donor Development	0	0	0
Total Expenditure	0	0	2,905

(ii) Details of Worplan Revenues and Expenditures

Vote:572 Oyam District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
227001 Travel inland	0	0	905	0	0	905
Total Cost of Output 7	0	0	905	0	0	905
Total Cost of Class of Output Higher LG Services	0	0	905	0	0	905
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	2,000	0	2,000
Total cost of Community Mobilisation and Empowerment	0	0	905	2,000	0	2,905
Total cost of Community Based Services	0	0	905	2,000	0	2,905

SubCounty/Town Council/Division: Ngai Sub-county**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,751	16,718
District Unconditional Grant (Non-Wage)	0	0	9,380
Locally Raised Revenues	0	1,751	7,338
Development Revenues	126,375	126,375	31,118
District Discretionary Development Equalization Grant	126,375	126,375	31,118
Total Revenues shares	126,375	128,126	47,836
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	16,718

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<i>Development Expenditure</i>			
Domestic Development	126,375	0	31,118
Donor Development	0	0	0
Total Expenditure	126,375	0	47,836

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	840	0	0	840
213001 Medical expenses (To employees)	0	0	100	0	0	100
221009 Welfare and Entertainment	0	0	4,614	0	0	4,614
222003 Information and communications technology (ICT)	0	0	900	0	0	900
227001 Travel inland	0	0	5,059	0	0	5,059
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,505	0	0	1,505
Total Cost of Output 4	0	0	13,018	0	0	13,018
13815 Public Information Dissemination						
221001 Advertising and Public Relations	0	0	200	0	0	200
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
222001 Telecommunications	0	0	200	0	0	200
223005 Electricity	0	0	500	0	0	500
Total Cost of Output 5	0	0	2,700	0	0	2,700
13818 Assets and Facilities Management						
228004 Maintenance – Other	0	0	1,000	0	0	1,000
Total Cost of Output 8	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	16,718	0	0	16,718
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312201 Transport Equipment	0	0	0	8,000	0	8,000
312203 Furniture & Fixtures	0	0	0	12,000	0	12,000
312211 Office Equipment	0	0	0	9,118	0	9,118

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312213 ICT Equipment	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	31,118	0	31,118
Total Cost of Class of Output Capital Purchases	0	0	0	31,118	0	31,118
Total cost of District and Urban Administration	0	0	16,718	31,118	0	47,836
Total cost of Administration	0	0	16,718	31,118	0	47,836

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,431	10,381	2,313
District Unconditional Grant (Non-Wage)	20,169	10,381	0
Locally Raised Revenues	16,262	0	2,313
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	36,431	10,381	2,313
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,431	0	2,313
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	36,431	0	2,313

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	850	0	0	850
Total Cost of Output 2	0	0	850	0	0	850

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14813 Budgeting and Planning Services						
227001 Travel inland	0	0	877	0	0	877
Total Cost of Output 3	0	0	877	0	0	877
14815 LG Accounting Services						
227001 Travel inland	0	0	585	0	0	585
Total Cost of Output 5	0	0	585	0	0	585
Total Cost of Class of Output Higher LG Services	0	0	2,313	0	0	2,313
Total cost of Financial Management and Accountability(LG)	0	0	2,313	0	0	2,313
Total cost of Finance	0	0	2,313	0	0	2,313

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	11,289
District Unconditional Grant (Non-Wage)	0	0	8,289
Locally Raised Revenues	0	0	3,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	11,289
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	11,289
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	11,289

(ii) Details of Worplan Revenues and Expenditures

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1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
227001 Travel inland	0	0	7,089	0	0	7,089
Total Cost of Output 1	0	0	7,089	0	0	7,089
13826 LG Political and executive oversight						
221002 Workshops and Seminars	0	0	1,491	0	0	1,491
227001 Travel inland	0	0	9	0	0	9
Total Cost of Output 6	0	0	1,500	0	0	1,500
13827 Standing Committees Services						
227001 Travel inland	0	0	2,700	0	0	2,700
Total Cost of Output 7	0	0	2,700	0	0	2,700
Total Cost of Class of Output Higher LG Services	0	0	11,289	0	0	11,289
Total cost of Local Statutory Bodies	0	0	11,289	0	0	11,289
Total cost of Statutory Bodies	0	0	11,289	0	0	11,289

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,622	0	0
Other Transfers from Central Government	16,622	0	0
Development Revenues	0	0	53,022
District Discretionary Development Equalization Grant	0	0	53,022
Total Revenues shares	16,622	0	53,022
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,622	0	0
Development Expenditure			
Domestic Development	0	0	53,022

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Donor Development	0	0	0
Total Expenditure	16,622	0	53,022

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
211103 Allowances	9,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	536	0	0	0	0	0
224006 Agricultural Supplies	1,000	0	0	0	0	0
227001 Travel inland	1,486	0	0	0	0	0
228002 Maintenance - Vehicles	3,000	0	0	0	0	0
Total Cost of Output 1	16,622	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	16,622	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	53,022	0	53,022
Total Cost of Output 75	0	0	0	53,022	0	53,022
Total Cost of Class of Output Capital Purchases	0	0	0	53,022	0	53,022
Total cost of District Production Services	0	0	0	53,022	0	53,022
Total cost of Production and Marketing	16,622	0	0	53,022	0	53,022

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,000
District Unconditional Grant (Non-Wage)	0	0	3,000

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<i>Development Revenues</i>	0	0	7,500
District Discretionary Development Equalization Grant	0	0	7,500
Total Revenues shares	0	0	10,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	7,500
Donor Development	0	0	0
Total Expenditure	0	0	10,500

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	7,500	0	7,500
Total Cost of Output 75	0	0	0	7,500	0	7,500
Total Cost of Class of Output Capital Purchases	0	0	0	7,500	0	7,500
Total cost of Primary Healthcare	0	0	0	7,500	0	7,500

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08831 Healthcare Management Services						
228001 Maintenance - Civil	0	0	3,000	0	0	3,000
Total Cost of Output 1	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	0	3,000
Total cost of Health Management and Supervision	0	0	3,000	0	0	3,000
Total cost of Health	0	0	3,000	7,500	0	10,500

Workplan : Education

Vote:572 Oyam District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,170
Locally Raised Revenues	0	0	1,170
Development Revenues	0	0	3,000
District Discretionary Development Equalization Grant	0	0	3,000
Total Revenues shares	0	0	4,170
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,170
Development Expenditure			
Domestic Development	0	0	3,000
Donor Development	0	0	0
Total Expenditure	0	0	4,170

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	0	0	0	3,000	0	3,000
Total Cost of Output 83	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	3,000	0	3,000
Total cost of Pre-Primary and Primary Education	0	0	0	3,000	0	3,000

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0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
227001 Travel inland	0	0	500	0	0	500
282101 Donations	0	0	670	0	0	670
Total Cost of Output 5	0	0	1,170	0	0	1,170
Total Cost of Class of Output Higher LG Services	0	0	1,170	0	0	1,170
Total cost of Education & Sports Management and Inspection	0	0	1,170	0	0	1,170
Total cost of Education	0	0	1,170	3,000	0	4,170

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	15,426
Other Transfers from Central Government	0	0	15,426
Development Revenues	0	0	11,197
District Discretionary Development Equalization Grant	0	0	11,197
Total Revenues shares	0	0	26,623
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	15,426
Development Expenditure			
Domestic Development	0	0	11,197
Donor Development	0	0	0
Total Expenditure	0	0	26,623

(ii) Details of Worplan Revenues and Expenditures

Vote:572 Oyam District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048158 District Roads Maintenance (URF)						
263367 Sector Conditional Grant (Non-Wage)	0	0	15,426	0	0	15,426
Total Cost of Output 58	0	0	15,426	0	0	15,426
Total Cost of Class of Output Lower Local Services	0	0	15,426	0	0	15,426
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	11,197	0	11,197
Total Cost of Output 80	0	0	0	11,197	0	11,197
Total Cost of Class of Output Capital Purchases	0	0	0	11,197	0	11,197
Total cost of District, Urban and Community Access Roads	0	0	15,426	11,197	0	26,623
Total cost of Roads and Engineering	0	0	15,426	11,197	0	26,623

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	3,500
District Discretionary Development Equalization Grant	0	0	3,500
Total Revenues shares	0	0	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	3,500

(ii) Details of Worplan Revenues and Expenditures

Vote:572 Oyam District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,000	0	2,000
312301 Cultivated Assets	0	0	0	1,500	0	1,500
Total Cost of Output 75	0	0	0	3,500	0	3,500
Total Cost of Class of Output Capital Purchases	0	0	0	3,500	0	3,500
Total cost of Natural Resources Management	0	0	0	3,500	0	3,500
Total cost of Natural Resources	0	0	0	3,500	0	3,500

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	12,300
District Discretionary Development Equalization Grant	0	0	12,300
Total Revenues shares	0	0	12,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	12,300

(ii) Details of Worplan Revenues and Expenditures

Vote:572 Oyam District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
314202 Work in progress	0	0	0	12,300	0	12,300
Total Cost of Output 75	0	0	0	12,300	0	12,300
Total Cost of Class of Output Capital Purchases	0	0	0	12,300	0	12,300
Total cost of Community Mobilisation and Empowerment	0	0	0	12,300	0	12,300
Total cost of Community Based Services	0	0	0	12,300	0	12,300

SubCounty/Town Council/Division: Loro Sub-county**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	21,410	60,890
District Unconditional Grant (Non-Wage)	0	0	24,082
Locally Raised Revenues	0	21,410	36,807
Development Revenues	214,381	147,163	15,000
District Discretionary Development Equalization Grant	214,381	147,163	15,000
Total Revenues shares	214,381	168,573	75,890
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	60,890
Development Expenditure			
Domestic Development	214,381	0	15,000
Donor Development	0	0	0
Total Expenditure	214,381	0	75,890

(ii) Details of Worplan Revenues and Expenditures

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1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	2,000	0	0	2,000
213001 Medical expenses (To employees)	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	5,500	0	0	5,500
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	82	0	0	82
221017 Subscriptions	0	0	1,250	0	0	1,250
222001 Telecommunications	0	0	2,600	0	0	2,600
223001 Property Expenses	0	0	2,800	0	0	2,800
223004 Guard and Security services	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	2,557	0	0	2,557
225001 Consultancy Services- Short term	0	0	2,500	0	0	2,500
226002 Licenses	0	0	500	0	0	500
227001 Travel inland	0	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
228001 Maintenance - Civil	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	2,700	0	0	2,700
228004 Maintenance – Other	0	0	1,300	0	0	1,300
Total Cost of Output 4	0	0	57,390	0	0	57,390
13818 Assets and Facilities Management						
228001 Maintenance - Civil	0	0	3,500	0	0	3,500
Total Cost of Output 8	0	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	0	0	60,890	0	0	60,890

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10,000	0	10,000
312213 ICT Equipment	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	15,000	0	15,000
Total Cost of Class of Output Capital Purchases	0	0	0	15,000	0	15,000
Total cost of District and Urban Administration	0	0	60,890	15,000	0	75,890
Total cost of Administration	0	0	60,890	15,000	0	75,890

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	137,751	16,774	29,972
District Unconditional Grant (Non-Wage)	33,185	16,774	2,335
Locally Raised Revenues	104,566	0	27,638
Development Revenues	0	0	8,900
District Discretionary Development Equalization Grant	0	0	8,900
Total Revenues shares	137,751	16,774	38,872
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	137,751	0	29,972
Development Expenditure			
Domestic Development	0	0	8,900
Donor Development	0	0	0
Total Expenditure	137,751	0	38,872

(ii) Details of Worplan Revenues and Expenditures

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1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221005 Hire of Venue (chairs, projector, etc)	0	0	1,449	0	0	1,449
227001 Travel inland	0	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	0	4,500	0	0	4,500
Total Cost of Output 2	0	0	10,449	0	0	10,449
14814 LG Expenditure management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,500	0	0	2,500
221014 Bank Charges and other Bank related costs	0	0	960	0	0	960
223005 Electricity	0	0	1,920	0	0	1,920
223006 Water	0	0	2,160	0	0	2,160
227001 Travel inland	0	0	6,450	0	0	6,450
227004 Fuel, Lubricants and Oils	0	0	5,533	0	0	5,533
Total Cost of Output 4	0	0	19,523	0	0	19,523
Total Cost of Class of Output Higher LG Services	0	0	29,972	0	0	29,972
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312201 Transport Equipment	0	0	0	8,900	0	8,900
Total Cost of Output 72	0	0	0	8,900	0	8,900
Total Cost of Class of Output Capital Purchases	0	0	0	8,900	0	8,900
Total cost of Financial Management and Accountability(LG)	0	0	29,972	8,900	0	38,872
Total cost of Finance	0	0	29,972	8,900	0	38,872

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	16,136
Locally Raised Revenues	0	0	16,136
Development Revenues	0	0	0
No Data Found			

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Total Revenues shares	0	0	16,136
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	16,136
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	16,136

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
227001 Travel inland	0	0	16,136	0	0	16,136
Total Cost of Output 1	0	0	16,136	0	0	16,136
Total Cost of Class of Output Higher LG Services	0	0	16,136	0	0	16,136
Total cost of Local Statutory Bodies	0	0	16,136	0	0	16,136
Total cost of Statutory Bodies	0	0	16,136	0	0	16,136

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,622	0	2,000
Locally Raised Revenues	0	0	2,000
Other Transfers from Central Government	16,622	0	0
<i>Development Revenues</i>	0	0	44,614
District Discretionary Development Equalization Grant	0	0	44,614
Total Revenues shares	16,622	0	46,614

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,622	0	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	44,614
Donor Development	0	0	0
Total Expenditure	16,622	0	46,614

(ii) Details of Workplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
211103 Allowances	9,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	536	0	0	0	0	0
224006 Agricultural Supplies	1,000	0	0	0	0	0
227001 Travel inland	1,486	0	0	0	0	0
228002 Maintenance - Vehicles	3,000	0	0	0	0	0
Total Cost of Output 1	16,622	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	16,622	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0
0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01825 Crop disease control and regulation						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
Total Cost of Output 5	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000

Vote:572 Oyam District

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	44,614	0	44,614
Total Cost of Output 75	0	0	0	44,614	0	44,614
Total Cost of Class of Output Capital Purchases	0	0	0	44,614	0	44,614
Total cost of District Production Services	0	0	2,000	44,614	0	46,614
Total cost of Production and Marketing	16,622	0	2,000	44,614	0	46,614

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,600
Locally Raised Revenues	0	0	1,600
Development Revenues	0	0	16,000
District Discretionary Development Equalization Grant	0	0	14,000
District Unconditional Grant (Non-Wage)	0	0	2,000
Total Revenues shares	0	0	17,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,600
Development Expenditure			
Domestic Development	0	0	16,000
Donor Development	0	0	0
Total Expenditure	0	0	17,600

(ii) Details of Worplan Revenues and Expenditures

Vote:572 Oyam District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	1,600	0	0	1,600
Total Cost of Output 1	0	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services	0	0	1,600	0	0	1,600
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,000	0	5,000
312201 Transport Equipment	0	0	0	11,000	0	11,000
Total Cost of Output 75	0	0	0	16,000	0	16,000
Total Cost of Class of Output Capital Purchases	0	0	0	16,000	0	16,000
Total cost of Primary Healthcare	0	0	1,600	16,000	0	17,600
Total cost of Health	0	0	1,600	16,000	0	17,600

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,500
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	0	0	2,200
Development Revenues	0	0	22,000
District Discretionary Development Equalization Grant	0	0	22,000
District Unconditional Grant (Non-Wage)	0	0	0
Total Revenues shares	0	0	24,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,500

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Development Expenditure			
Domestic Development	0	0	22,000
Donor Development	0	0	0
Total Expenditure	0	0	24,500

(ii) Details of Worplan Revenues and Expenditures

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07843 Sports Development services						
227001 Travel inland	0	0	300	0	0	300
Total Cost of Output 3	0	0	300	0	0	300
07845 Education Management Services						
282101 Donations	0	0	2,200	0	0	2,200
Total Cost of Output 5	0	0	2,200	0	0	2,200
Total Cost of Class of Output Higher LG Services	0	0	2,500	0	0	2,500
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,100	0	1,100
312104 Other Structures	0	0	0	20,900	0	20,900
Total Cost of Output 72	0	0	0	22,000	0	22,000
Total Cost of Class of Output Capital Purchases	0	0	0	22,000	0	22,000
Total cost of Education & Sports Management and Inspection	0	0	2,500	22,000	0	24,500
Total cost of Education	0	0	2,500	22,000	0	24,500

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	29,048
Other Transfers from Central Government	0	0	29,048
Development Revenues	0	0	80,000

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District Discretionary Development Equalization Grant	0	0	80,000
Total Revenues shares	0	0	109,048
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	29,048
<i>Development Expenditure</i>			
Domestic Development	0	0	80,000
Donor Development	0	0	0
Total Expenditure	0	0	109,048

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048158 District Roads Maintanence (URF)						
263367 Sector Conditional Grant (Non-Wage)	0	0	29,048	0	0	29,048
Total Cost of Output 58	0	0	29,048	0	0	29,048
Total Cost of Class of Output Lower Local Services	0	0	29,048	0	0	29,048
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,000	0	4,000
314101 Petroleum Products	0	0	0	76,000	0	76,000
Total Cost of Output 80	0	0	0	80,000	0	80,000
Total Cost of Class of Output Capital Purchases	0	0	0	80,000	0	80,000
Total cost of District, Urban and Community Access Roads	0	0	29,048	80,000	0	109,048
Total cost of Roads and Engineering	0	0	29,048	80,000	0	109,048

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:572 Oyam District**FY 2018/19**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenues shares	0	0	10,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	10,000

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281502 Feasibility Studies for Capital Works	0	0	0	9,000	0	9,000
314201 Materials and supplies	0	0	0	1,000	0	1,000
Total Cost of Output 72	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	10,000	0	10,000
Total cost of Natural Resources Management	0	0	0	10,000	0	10,000
Total cost of Natural Resources	0	0	0	10,000	0	10,000

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	8,218
District Unconditional Grant (Non-Wage)	0	0	4,518
Locally Raised Revenues	0	0	3,700
<i>Development Revenues</i>	0	0	7,000
District Discretionary Development Equalization Grant	0	0	7,000
Total Revenues shares	0	0	15,218

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	8,218
<i>Development Expenditure</i>			
Domestic Development	0	0	7,000
Donor Development	0	0	0
Total Expenditure	0	0	15,218

(ii) Details of Workplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
227001 Travel inland	0	0	400	0	0	400
Total Cost of Output 7	0	0	400	0	0	400
10818 Children and Youth Services						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 8	0	0	500	0	0	500
10819 Support to Youth Councils						
227001 Travel inland	0	0	700	0	0	700
Total Cost of Output 9	0	0	700	0	0	700
108110 Support to Disabled and the Elderly						
227001 Travel inland	0	0	1,200	0	0	1,200
Total Cost of Output 10	0	0	1,200	0	0	1,200
108112 Work based inspections						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 12	0	0	1,000	0	0	1,000
108114 Representation on Women's Councils						
227004 Fuel, Lubricants and Oils	0	0	518	0	0	518
Total Cost of Output 14	0	0	518	0	0	518
108115 Sector Capacity Development						
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	1,600	0	0	1,600
Total Cost of Output 15	0	0	3,600	0	0	3,600

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108116 Social Rehabilitation Services						
221009 Welfare and Entertainment	0	0	300	0	0	300
Total Cost of Output 16	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	8,218	0	0	8,218
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,000	0	7,000
Total Cost of Output 72	0	0	0	7,000	0	7,000
Total Cost of Class of Output Capital Purchases	0	0	0	7,000	0	7,000
Total cost of Community Mobilisation and Empowerment	0	0	8,218	7,000	0	15,218
Total cost of Community Based Services	0	0	8,218	7,000	0	15,218

SubCounty/Town Council/Division: Otwal Sub-county**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	41,933	15,194
District Unconditional Grant (Non-Wage)	0	0	8,992
Locally Raised Revenues	0	2,266	6,202
Other Transfers from Central Government	0	39,666	0
Development Revenues	119,913	79,333	31,976
District Discretionary Development Equalization Grant	119,913	79,333	31,976
Total Revenues shares	119,913	121,266	47,171
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	15,194
Development Expenditure			
Domestic Development	119,913	0	31,976

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Donor Development	0	0	0
Total Expenditure	119,913	0	47,171

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
213001 Medical expenses (To employees)	0	0	400	0	0	400
213002 Incapacity, death benefits and funeral expenses	0	0	500	0	0	500
221001 Advertising and Public Relations	0	0	200	0	0	200
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	750	0	0	750
221007 Books, Periodicals & Newspapers	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
221012 Small Office Equipment	0	0	200	0	0	200
221017 Subscriptions	0	0	400	0	0	400
222001 Telecommunications	0	0	500	0	0	500
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 4	0	0	7,650	0	0	7,650
13818 Assets and Facilities Management						
221001 Advertising and Public Relations	0	0	131	0	0	131
221009 Welfare and Entertainment	0	0	400	0	0	400
222001 Telecommunications	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	0	400	0	0	400
228004 Maintenance – Other	0	0	200	0	0	200
Total Cost of Output 8	0	0	2,231	0	0	2,231
Total Cost of Class of Output Higher LG Services	0	0	9,881	0	0	9,881
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	2,880	0	0	2,880
263104 Transfers to other govt. units (Current)	0	0	2,433	0	0	2,433
Total Cost of Output 51	0	0	5,313	0	0	5,313
Total Cost of Class of Output Lower Local Services	0	0	5,313	0	0	5,313

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	11,455	0	11,455
312101 Non-Residential Buildings	0	0	0	464	0	464
312102 Residential Buildings	0	0	0	8,000	0	8,000
312104 Other Structures	0	0	0	1,058	0	1,058
312201 Transport Equipment	0	0	0	9,000	0	9,000
312202 Machinery and Equipment	0	0	0	1,000	0	1,000
314201 Materials and supplies	0	0	0	1,000	0	1,000
Total Cost of Output 72	0	0	0	31,976	0	31,976
Total Cost of Class of Output Capital Purchases	0	0	0	31,976	0	31,976
Total cost of District and Urban Administration	0	0	15,194	31,976	0	47,171
Total cost of Administration	0	0	15,194	31,976	0	47,171

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,097	9,683	0
District Unconditional Grant (Non-Wage)	19,213	9,683	0
Locally Raised Revenues	9,884	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	29,097	9,683	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,097	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	29,097	0	0

(ii) Details of Worplan Revenues and Expenditures

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N/A

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	10,170
District Unconditional Grant (Non-Wage)	0	0	10,170
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	10,170
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	10,170
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	10,170

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13826 LG Political and executive oversight						
227001 Travel inland	0	0	1,800	0	0	1,800
Total Cost of Output 6	0	0	1,800	0	0	1,800
13827 Standing Committees Services						
227001 Travel inland	0	0	8,370	0	0	8,370
Total Cost of Output 7	0	0	8,370	0	0	8,370
Total Cost of Class of Output Higher LG Services	0	0	10,170	0	0	10,170
Total cost of Local Statutory Bodies	0	0	10,170	0	0	10,170
Total cost of Statutory Bodies	0	0	10,170	0	0	10,170

Vote:572 Oyam District**FY 2018/19****Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,622	0	350
Locally Raised Revenues	0	0	350
Other Transfers from Central Government	16,622	0	0
Development Revenues	0	0	31,614
District Discretionary Development Equalization Grant	0	0	31,614
Total Revenues shares	16,622	0	31,964
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,622	0	350
Development Expenditure			
Domestic Development	0	0	31,614
Donor Development	0	0	0
Total Expenditure	16,622	0	31,964

(ii) Details of Workplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
211103 Allowances	9,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	536	0	0	0	0	0
224006 Agricultural Supplies	1,000	0	0	0	0	0
227001 Travel inland	1,486	0	0	0	0	0

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228002 Maintenance - Vehicles	3,000	0	0	0	0	0
Total Cost of Output 1	16,622	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	16,622	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0
0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01821 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)						
221003 Staff Training	0	0	200	0	0	200
Total Cost of Output 1	0	0	200	0	0	200
018211 Livestock Health and Marketing						
221002 Workshops and Seminars	0	0	150	0	0	150
Total Cost of Output 11	0	0	150	0	0	150
Total Cost of Class of Output Higher LG Services	0	0	350	0	0	350
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	31,614	0	31,614
Total Cost of Output 75	0	0	0	31,614	0	31,614
Total Cost of Class of Output Capital Purchases	0	0	0	31,614	0	31,614
Total cost of District Production Services	0	0	350	31,614	0	31,964
Total cost of Production and Marketing	16,622	0	350	31,614	0	31,964

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	200
Locally Raised Revenues	0	0	200
Development Revenues	0	0	7,500
District Discretionary Development Equalization Grant	0	0	7,500
Total Revenues shares	0	0	7,700

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	200
<i>Development Expenditure</i>			
Domestic Development	0	0	7,500
Donor Development	0	0	0
Total Expenditure	0	0	7,700

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
221003 Staff Training	0	0	200	0	0	200
Total Cost of Output 1	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	200	0	0	200
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						
311101 Land	0	0	0	4,500	0	4,500
Total Cost of Output 72	0	0	0	4,500	0	4,500
088175 Non Standard Service Delivery Capital						
311101 Land	0	0	0	3,000	0	3,000
Total Cost of Output 75	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	7,500	0	7,500
Total cost of Primary Healthcare	0	0	200	7,500	0	7,700
Total cost of Health	0	0	200	7,500	0	7,700

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			

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<i>Development Revenues</i>	0	0	14,300
District Discretionary Development Equalization Grant	0	0	14,300
Total Revenues shares	0	0	14,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	14,300

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	1,800	0	1,800
Total Cost of Output 75	0	0	0	1,800	0	1,800
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	8,000	0	8,000
Total Cost of Output 81	0	0	0	8,000	0	8,000
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	0	0	0	4,500	0	4,500
Total Cost of Output 83	0	0	0	4,500	0	4,500
Total Cost of Class of Output Capital Purchases	0	0	0	14,300	0	14,300
Total cost of Pre-Primary and Primary Education	0	0	0	14,300	0	14,300
Total cost of Education	0	0	0	14,300	0	14,300

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	13,518
Other Transfers from Central Government	0	0	13,518
<i>Development Revenues</i>	0	0	16,246

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District Discretionary Development Equalization Grant	0	0	16,246
Total Revenues shares	0	0	29,764
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	13,518
<i>Development Expenditure</i>			
Domestic Development	0	0	16,246
Donor Development	0	0	0
Total Expenditure	0	0	29,764

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048158 District Roads Maintanence (URF)						
263367 Sector Conditional Grant (Non-Wage)	0	0	13,518	0	0	13,518
Total Cost of Output 58	0	0	13,518	0	0	13,518
Total Cost of Class of Output Lower Local Services	0	0	13,518	0	0	13,518
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	16,246	0	16,246
Total Cost of Output 80	0	0	0	16,246	0	16,246
Total Cost of Class of Output Capital Purchases	0	0	0	16,246	0	16,246
Total cost of District, Urban and Community Access Roads	0	0	13,518	16,246	0	29,764
Total cost of Roads and Engineering	0	0	13,518	16,246	0	29,764

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0

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No Data Found			
<i>Development Revenues</i>	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenues shares	0	0	4,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	4,000

(ii) Details of Worplan Revenues and Expenditures

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098183 Borehole drilling and rehabilitation						
312104 Other Structures	0	0	0	4,000	0	4,000
Total Cost of Output 83	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	4,000	0	4,000
Total cost of Rural Water Supply and Sanitation	0	0	0	4,000	0	4,000
Total cost of Water	0	0	0	4,000	0	4,000

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
Total Revenues shares	0	0	2,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	2,000

Vote:572 Oyam District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,000	0	2,000
Total Cost of Output 75	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	2,000	0	2,000
Total cost of Natural Resources Management	0	0	0	2,000	0	2,000
Total cost of Natural Resources	0	0	0	2,000	0	2,000

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	377
District Unconditional Grant (Non-Wage)	0	0	177
Locally Raised Revenues	0	0	200
Development Revenues	0	0	5,550
District Discretionary Development Equalization Grant	0	0	5,550
Total Revenues shares	0	0	5,927
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	377
Development Expenditure			
Domestic Development	0	0	5,550
Donor Development	0	0	0
Total Expenditure	0	0	5,927

(ii) Details of Worplan Revenues and Expenditures

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1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108116 Social Rehabilitation Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	377	0	0	377
Total Cost of Output 16	0	0	377	0	0	377
Total Cost of Class of Output Higher LG Services	0	0	377	0	0	377
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
314202 Work in progress	0	0	0	5,550	0	5,550
Total Cost of Output 75	0	0	0	5,550	0	5,550
Total Cost of Class of Output Capital Purchases	0	0	0	5,550	0	5,550
Total cost of Community Mobilisation and Empowerment	0	0	377	5,550	0	5,927
Total cost of Community Based Services	0	0	377	5,550	0	5,927

SubCounty/Town Council/Division: Abok Sub-county**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	12,193	32,852
District Unconditional Grant (Non-Wage)	0	0	6,202
Locally Raised Revenues	0	12,193	26,650
Development Revenues	92,527	92,527	13,575
District Discretionary Development Equalization Grant	92,527	92,527	13,575
Total Revenues shares	92,527	104,720	46,428
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	32,852

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Development Expenditure			
Domestic Development	92,527	0	13,575
Donor Development	0	0	0
Total Expenditure	92,527	0	46,428

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221002 Workshops and Seminars	0	0	12,220	0	0	12,220
221009 Welfare and Entertainment	0	0	2,300	0	0	2,300
227001 Travel inland	0	0	14,840	0	0	14,840
Total Cost of Output 4	0	0	29,360	0	0	29,360
13816 Office Support services						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	2,092	0	0	2,092
Total Cost of Output 6	0	0	2,092	0	0	2,092
13818 Assets and Facilities Management						
228004 Maintenance – Other	0	0	1,400	0	0	1,400
Total Cost of Output 8	0	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	0	32,852	0	0	32,852
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,000	0	2,000
314201 Materials and supplies	0	0	0	11,575	0	11,575
Total Cost of Output 72	0	0	0	13,575	0	13,575
Total Cost of Class of Output Capital Purchases	0	0	0	13,575	0	13,575
Total cost of District and Urban Administration	0	0	32,852	13,575	0	46,428
Total cost of Administration	0	0	32,852	13,575	0	46,428

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Vote:572 Oyam District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	73,034	71,211	6,170
District Unconditional Grant (Non-Wage)	15,163	71,211	1,050
Locally Raised Revenues	57,871	0	5,120
Development Revenues	0	0	4,329
District Discretionary Development Equalization Grant	0	0	4,329
Total Revenues shares	73,034	71,211	10,499
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	73,034	0	6,170
Development Expenditure			
Domestic Development	0	0	4,329
Donor Development	0	0	0
Total Expenditure	73,034	0	10,499

(ii) Details of Workplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	3,500	0	0	3,500
Total Cost of Output 2	0	0	3,500	0	0	3,500
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 3	0	0	1,500	0	0	1,500
14814 LG Expenditure management Services						
227001 Travel inland	0	0	1,170	0	0	1,170
Total Cost of Output 4	0	0	1,170	0	0	1,170
Total Cost of Class of Output Higher LG Services	0	0	6,170	0	0	6,170

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,329	0	4,329
Total Cost of Output 72	0	0	0	4,329	0	4,329
Total Cost of Class of Output Capital Purchases	0	0	0	4,329	0	4,329
Total cost of Financial Management and Accountability(LG)	0	0	6,170	4,329	0	10,499
Total cost of Finance	0	0	6,170	4,329	0	10,499

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	13,670
District Unconditional Grant (Non-Wage)	0	0	3,025
Locally Raised Revenues	0	0	10,645
Development Revenues	0	0	7,000
District Discretionary Development Equalization Grant	0	0	7,000
Total Revenues shares	0	0	20,670
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	13,670
Development Expenditure			
Domestic Development	0	0	7,000
Donor Development	0	0	0
Total Expenditure	0	0	20,670

(ii) Details of Worplan Revenues and Expenditures

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1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
227001 Travel inland	0	0	13,670	0	0	13,670
Total Cost of Output 1	0	0	13,670	0	0	13,670
Total Cost of Class of Output Higher LG Services	0	0	13,670	0	0	13,670
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138272 Administrative Capital						
312201 Transport Equipment	0	0	0	7,000	0	7,000
Total Cost of Output 72	0	0	0	7,000	0	7,000
Total Cost of Class of Output Capital Purchases	0	0	0	7,000	0	7,000
Total cost of Local Statutory Bodies	0	0	13,670	7,000	0	20,670
Total cost of Statutory Bodies	0	0	13,670	7,000	0	20,670

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,622	0	1,700
District Unconditional Grant (Non-Wage)	0	0	800
Locally Raised Revenues	0	0	900
Other Transfers from Central Government	16,622	0	0
Development Revenues	0	0	37,533
District Discretionary Development Equalization Grant	0	0	37,533
Total Revenues shares	16,622	0	39,233
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,622	0	1,700
Development Expenditure			
Domestic Development	0	0	37,533

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Donor Development	0	0	0
Total Expenditure	16,622	0	39,233

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
211103 Allowances	9,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	536	0	0	0	0	0
224006 Agricultural Supplies	1,000	0	0	0	0	0
227001 Travel inland	1,486	0	0	0	0	0
228002 Maintenance - Vehicles	3,000	0	0	0	0	0
Total Cost of Output 1	16,622	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	16,622	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01825 Crop disease control and regulation						
221002 Workshops and Seminars	0	0	1,700	0	0	1,700
Total Cost of Output 5	0	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services	0	0	1,700	0	0	1,700
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	37,533	0	37,533
Total Cost of Output 75	0	0	0	37,533	0	37,533
Total Cost of Class of Output Capital Purchases	0	0	0	37,533	0	37,533
Total cost of District Production Services	0	0	1,700	37,533	0	39,233
Total cost of Production and Marketing	16,622	0	1,700	37,533	0	39,233

Workplan : Health

Vote:572 Oyam District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,850
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	850
Development Revenues	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenues shares	0	0	5,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,850
Development Expenditure			
Domestic Development	0	0	4,000
Donor Development	0	0	0
Total Expenditure	0	0	5,850

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	1,850	0	0	1,850
Total Cost of Output 1	0	0	1,850	0	0	1,850
Total Cost of Class of Output Higher LG Services	0	0	1,850	0	0	1,850

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,000	0	4,000
Total Cost of Output 75	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	4,000	0	4,000
Total cost of Primary Healthcare	0	0	1,850	4,000	0	5,850
Total cost of Health	0	0	1,850	4,000	0	5,850

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,400
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	15,000
District Discretionary Development Equalization Grant	0	0	15,000
Total Revenues shares	0	0	16,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,400
Development Expenditure			
Domestic Development	0	0	15,000
Donor Development	0	0	0
Total Expenditure	0	0	16,400

(ii) Details of Worplan Revenues and Expenditures

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0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	15,000	0	15,000
Total Cost of Output 81	0	0	0	15,000	0	15,000
Total Cost of Class of Output Capital Purchases	0	0	0	15,000	0	15,000
Total cost of Pre-Primary and Primary Education	0	0	0	15,000	0	15,000
0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
282103 Scholarships and related costs	0	0	1,400	0	0	1,400
Total Cost of Output 5	0	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	0	1,400	0	0	1,400
Total cost of Education & Sports Management and Inspection	0	0	1,400	0	0	1,400
Total cost of Education	0	0	1,400	15,000	0	16,400

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	9,702
Other Transfers from Central Government	0	0	9,702
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	9,702
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	9,702
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	9,702

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
02 Lower Local Services						
048158 District Roads Maintenance (URF)						
263367 Sector Conditional Grant (Non-Wage)	0	0	9,702	0	0	9,702
Total Cost of Output 58	0	0	9,702	0	0	9,702
Total Cost of Class of Output Lower Local Services	0	0	9,702	0	0	9,702
Total cost of District, Urban and Community Access Roads	0	0	9,702	0	0	9,702
Total cost of Roads and Engineering	0	0	9,702	0	0	9,702

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,150
District Unconditional Grant (Non-Wage)	0	0	1,150
Development Revenues	0	0	1,600
District Discretionary Development Equalization Grant	0	0	1,600
Total Revenues shares	0	0	2,750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,150
Development Expenditure			

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Domestic Development	0	0	1,600
Donor Development	0	0	0
Total Expenditure	0	0	2,750

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09838 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0	0	1,150	0	0	1,150
Total Cost of Output 8	0	0	1,150	0	0	1,150
Total Cost of Class of Output Higher LG Services	0	0	1,150	0	0	1,150
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	1,600	0	1,600
Total Cost of Output 75	0	0	0	1,600	0	1,600
Total Cost of Class of Output Capital Purchases	0	0	0	1,600	0	1,600
Total cost of Natural Resources Management	0	0	1,150	1,600	0	2,750
Total cost of Natural Resources	0	0	1,150	1,600	0	2,750

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	7,194
District Unconditional Grant (Non-Wage)	0	0	1,638
Locally Raised Revenues	0	0	5,556
Development Revenues	0	0	4,250
District Discretionary Development Equalization Grant	0	0	4,250
Total Revenues shares	0	0	11,444
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	7,194
Development Expenditure			
Domestic Development	0	0	4,250
Donor Development	0	0	0
Total Expenditure	0	0	11,444

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 7	0	0	2,000	0	0	2,000
10818 Children and Youth Services						
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 8	0	0	3,000	0	0	3,000
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	2,194	0	0	2,194
Total Cost of Output 17	0	0	2,194	0	0	2,194
Total Cost of Class of Output Higher LG Services	0	0	7,194	0	0	7,194
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,250	0	4,250
Total Cost of Output 75	0	0	0	4,250	0	4,250
Total Cost of Class of Output Capital Purchases	0	0	0	4,250	0	4,250
Total cost of Community Mobilisation and Empowerment	0	0	7,194	4,250	0	11,444
Total cost of Community Based Services	0	0	7,194	4,250	0	11,444

SubCounty/Town Council/Division: Oyam Town Council**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:572 Oyam District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	99,348
Urban Unconditional Grant (Non-Wage)	0	0	14,733
Urban Unconditional Grant (Wage)	0	0	84,615
Development Revenues	0	9,964	7,000
Other Transfers from Central Government	0	9,964	0
Urban Discretionary Development Equalization Grant	0	0	7,000
Total Revenues shares	0	9,964	106,348
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	84,615
Non Wage	0	0	14,733
Development Expenditure			
Domestic Development	0	0	7,000
Donor Development	0	0	0
Total Expenditure	0	0	106,348

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	84,615	0	0	0	84,615
227001 Travel inland	0	0	14,000	0	0	14,000
Total Cost of Output 4	0	84,615	14,000	0	0	98,615
13816 Office Support services						
221002 Workshops and Seminars	0	0	733	0	0	733
Total Cost of Output 6	0	0	733	0	0	733
Total Cost of Class of Output Higher LG Services	0	84,615	14,733	0	0	99,348

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,000	0	7,000
Total Cost of Output 72	0	0	0	7,000	0	7,000
Total Cost of Class of Output Capital Purchases	0	0	0	7,000	0	7,000
Total cost of District and Urban Administration	0	84,615	14,733	7,000	0	106,348
Total cost of Administration	0	84,615	14,733	7,000	0	106,348

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	9,523
Urban Unconditional Grant (Non-Wage)	0	0	9,523
Development Revenues	0	0	7,000
Urban Discretionary Development Equalization Grant	0	0	7,000
Total Revenues shares	0	0	16,523
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	9,523
Development Expenditure			
Domestic Development	0	0	7,000
Donor Development	0	0	0
Total Expenditure	0	0	16,523

(ii) Details of Worplan Revenues and Expenditures

Vote:572 Oyam District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221002 Workshops and Seminars	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	1,600	0	0	1,600
221012 Small Office Equipment	0	0	200	0	0	200
227001 Travel inland	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	1,200	0	0	1,200
Total Cost of Output 2	0	0	4,000	0	0	4,000
14813 Budgeting and Planning Services						
221001 Advertising and Public Relations	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	300	0	0	300
227001 Travel inland	0	0	2,100	0	0	2,100
Total Cost of Output 3	0	0	3,000	0	0	3,000
14814 LG Expenditure management Services						
213001 Medical expenses (To employees)	0	0	100	0	0	100
221002 Workshops and Seminars	0	0	700	0	0	700
221009 Welfare and Entertainment	0	0	460	0	0	460
222001 Telecommunications	0	0	240	0	0	240
Total Cost of Output 4	0	0	1,500	0	0	1,500
14815 LG Accounting Services						
227001 Travel inland	0	0	400	0	0	400
Total Cost of Output 5	0	0	400	0	0	400
14817 Sector Capacity Development						
221002 Workshops and Seminars	0	0	123	0	0	123
Total Cost of Output 7	0	0	123	0	0	123
14818 Sector Management and Monitoring						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 8	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	9,523	0	0	9,523

Vote:572 Oyam District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312201 Transport Equipment	0	0	0	7,000	0	7,000
Total Cost of Output 72	0	0	0	7,000	0	7,000
Total Cost of Class of Output Capital Purchases	0	0	0	7,000	0	7,000
Total cost of Financial Management and Accountability(LG)	0	0	9,523	7,000	0	16,523
Total cost of Finance	0	0	9,523	7,000	0	16,523

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,500
Urban Unconditional Grant (Non-Wage)	0	0	6,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	6,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	6,500

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Adminstration services						
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 1	0	0	3,000	0	0	3,000

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13826 LG Political and executive oversight						
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 6	0	0	1,500	0	0	1,500
13827 Standing Committees Services						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 7	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	6,500	0	0	6,500
Total cost of Local Statutory Bodies	0	0	6,500	0	0	6,500
Total cost of Statutory Bodies	0	0	6,500	0	0	6,500

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,622	0	3,000
Other Transfers from Central Government	16,622	0	0
Urban Unconditional Grant (Non-Wage)	0	0	3,000
Development Revenues	0	0	14,000
Urban Discretionary Development Equalization Grant	0	0	14,000
Total Revenues shares	16,622	0	17,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,622	0	3,000
Development Expenditure			
Domestic Development	0	0	14,000
Donor Development	0	0	0
Total Expenditure	16,622	0	17,000

(ii) Details of Worplan Revenues and Expenditures

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0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
211103 Allowances	9,600	0	0	0	0	0
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	536	0	0	0	0	0
224006 Agricultural Supplies	1,000	0	0	0	0	0
227001 Travel inland	1,486	0	0	0	0	0
228002 Maintenance - Vehicles	3,000	0	0	0	0	0
Total Cost of Output 1	16,622	0	2,000	0	0	2,000
01814 Planning, Monitoring/Quality Assurance and Evaluation						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
Total Cost of Output 4	0	0	500	0	0	500
01816 Farmer Institution Development						
221002 Workshops and Seminars	0	0	500	0	0	500
Total Cost of Output 6	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	16,622	0	3,000	0	0	3,000
Total cost of Agricultural Extension Services	0	0	3,000	0	0	3,000
0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	9,000	0	9,000
314201 Materials and supplies	0	0	0	5,000	0	5,000
Total Cost of Output 75	0	0	0	14,000	0	14,000
Total Cost of Class of Output Capital Purchases	0	0	0	14,000	0	14,000
Total cost of District Production Services	0	0	0	14,000	0	14,000
Total cost of Production and Marketing	16,622	0	3,000	14,000	0	17,000

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Vote:572 Oyam District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	6,000
Urban Unconditional Grant (Non-Wage)	0	0	6,000
<i>Development Revenues</i>	0	0	979
Urban Discretionary Development Equalization Grant	0	0	979
Total Revenues shares	0	0	6,979
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	6,000
<i>Development Expenditure</i>			
Domestic Development	0	0	979
Donor Development	0	0	0
Total Expenditure	0	0	6,979

(ii) Details of Workplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	480	0	0	480
227001 Travel inland	0	0	2,820	0	0	2,820
227004 Fuel, Lubricants and Oils	0	0	700	0	0	700
Total Cost of Output 1	0	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	0	6,000	0	0	6,000

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	979	0	979
Total Cost of Output 72	0	0	0	979	0	979
Total Cost of Class of Output Capital Purchases	0	0	0	979	0	979
Total cost of Primary Healthcare	0	0	6,000	979	0	6,979
Total cost of Health	0	0	6,000	979	0	6,979

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,144
Urban Unconditional Grant (Non-Wage)	0	0	2,144
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	2,144
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,144
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	2,144

(ii) Details of Worplan Revenues and Expenditures

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07843 Sports Development services						
221003 Staff Training	0	0	1,000	0	0	1,000
Total Cost of Output 3	0	0	1,000	0	0	1,000

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07845 Education Management Services						
227001 Travel inland	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	644	0	0	644
Total Cost of Output 5	0	0	1,144	0	0	1,144
Total Cost of Class of Output Higher LG Services	0	0	2,144	0	0	2,144
Total cost of Education & Sports Management and Inspection	0	0	2,144	0	0	2,144
Total cost of Education	0	0	2,144	0	0	2,144

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	34,960	177,685
Other Transfers from Central Government	0	34,960	177,685
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	34,960	177,685
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	177,685
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	177,685

(ii) Details of Worplan Revenues and Expenditures

Vote:572 Oyam District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048158 District Roads Maintenance (URF)						
263367 Sector Conditional Grant (Non-Wage)	0	0	177,685	0	0	177,685
Total Cost of Output 58	0	0	177,685	0	0	177,685
Total Cost of Class of Output Lower Local Services	0	0	177,685	0	0	177,685
Total cost of District, Urban and Community Access Roads	0	0	177,685	0	0	177,685
Total cost of Roads and Engineering	0	0	177,685	0	0	177,685

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,954
Urban Unconditional Grant (Non-Wage)	0	0	1,954
Development Revenues	0	0	4,000
Urban Discretionary Development Equalization Grant	0	0	4,000
Total Revenues shares	0	0	5,954
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,954
Development Expenditure			
Domestic Development	0	0	4,000
Donor Development	0	0	0
Total Expenditure	0	0	5,954

(ii) Details of Worplan Revenues and Expenditures

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0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09838 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0	0	1,954	0	0	1,954
Total Cost of Output 8	0	0	1,954	0	0	1,954
Total Cost of Class of Output Higher LG Services	0	0	1,954	0	0	1,954
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,000	0	4,000
Total Cost of Output 75	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	4,000	0	4,000
Total cost of Natural Resources Management	0	0	1,954	4,000	0	5,954
Total cost of Natural Resources	0	0	1,954	4,000	0	5,954

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,500
Urban Unconditional Grant (Non-Wage)	0	0	3,500
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	0	0	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,500
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	3,500

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
227001 Travel inland	0	0	520	0	0	520
227004 Fuel, Lubricants and Oils	0	0	480	0	0	480
Total Cost of Output 7	0	0	1,000	0	0	1,000
10818 Children and Youth Services						
221003 Staff Training	0	0	500	0	0	500
Total Cost of Output 8	0	0	500	0	0	500
108117 Operation of the Community Based Services Department						
221002 Workshops and Seminars	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,475	0	0	1,475
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	525	0	0	525
Total Cost of Output 17	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	3,500	0	0	3,500
Total cost of Community Mobilisation and Empowerment	0	0	3,500	0	0	3,500
Total cost of Community Based Services	0	0	3,500	0	0	3,500

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	3,000

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Urban Discretionary Development Equalization Grant	0	0	3,000
Total Revenues shares	0	0	3,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	3,000

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	3,000	0	3,000
Total cost of Local Government Planning Services	0	0	0	3,000	0	3,000
Total cost of Planning	0	0	0	3,000	0	3,000

Workplan : Internal Audit**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	1,000
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,000

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,000

(ii) Details of Worplan Revenues and Expenditures

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14821 Management of Internal Audit Office						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 1	0	0	500	0	0	500
14824 Sector Management and Monitoring						
221009 Welfare and Entertainment	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
Total Cost of Output 4	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
Total cost of Internal Audit Services	0	0	1,000	0	0	1,000
Total cost of Internal Audit	0	0	1,000	0	0	1,000

SubCounty/Town Council/Division: Acaba Sub-county**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	3,243	11,622
District Unconditional Grant (Non-Wage)	0	0	3,607
Locally Raised Revenues	0	3,243	8,015
Development Revenues	133,145	133,145	6,100
District Discretionary Development Equalization Grant	133,145	133,145	6,100
Total Revenues shares	133,145	136,387	17,722

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	11,622
<i>Development Expenditure</i>			
Domestic Development	133,145	0	6,100
Donor Development	0	0	0
Total Expenditure	133,145	0	17,722

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	3,240	0	0	3,240
221011 Printing, Stationery, Photocopying and Binding	0	0	496	0	0	496
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 4	0	0	5,736	0	0	5,736
13816 Office Support services						
213001 Medical expenses (To employees)	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	540	0	0	540
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
221012 Small Office Equipment	0	0	240	0	0	240
221017 Subscriptions	0	0	1,000	0	0	1,000
Total Cost of Output 6	0	0	4,080	0	0	4,080
138111 Records Management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	606	0	0	606
Total Cost of Output 11	0	0	606	0	0	606
138112 Information collection and management						
222001 Telecommunications	0	0	500	0	0	500
Total Cost of Output 12	0	0	500	0	0	500

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138113 Procurement Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
227001 Travel inland	0	0	400	0	0	400
Total Cost of Output 13	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	11,422	0	0	11,422
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263106 Other Current grants	0	0	200	0	0	200
Total Cost of Output 51	0	0	200	0	0	200
Total Cost of Class of Output Lower Local Services	0	0	200	0	0	200
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	6,100	0	6,100
Total Cost of Output 72	0	0	0	6,100	0	6,100
Total Cost of Class of Output Capital Purchases	0	0	0	6,100	0	6,100
Total cost of District and Urban Administration	0	0	11,622	6,100	0	17,722
Total cost of Administration	0	0	11,622	6,100	0	17,722

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,462	10,178	6,700
District Unconditional Grant (Non-Wage)	21,170	10,178	5,020
Locally Raised Revenues	24,292	0	1,680
Development Revenues	0	0	44,289
District Discretionary Development Equalization Grant	0	0	44,289
Total Revenues shares	45,462	10,178	50,989
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	45,462	0	6,700

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Development Expenditure			
Domestic Development	0	0	44,289
Donor Development	0	0	0
Total Expenditure	45,462	0	50,989

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	2,500	0	0	2,500
Total Cost of Output 2	0	0	2,500	0	0	2,500
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	2,200	0	0	2,200
Total Cost of Output 3	0	0	2,200	0	0	2,200
14814 LG Expenditure management Services						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 4	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	6,700	0	0	6,700
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	2,500	0	2,500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,500	0	3,500
312104 Other Structures	0	0	0	3,289	0	3,289
312203 Furniture & Fixtures	0	0	0	35,000	0	35,000
Total Cost of Output 72	0	0	0	44,289	0	44,289
Total Cost of Class of Output Capital Purchases	0	0	0	44,289	0	44,289
Total cost of Financial Management and Accountability(LG)	0	0	6,700	44,289	0	50,989
Total cost of Finance	0	0	6,700	44,289	0	50,989

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	10,280
District Unconditional Grant (Non-Wage)	0	0	7,606
Locally Raised Revenues	0	0	2,674
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	10,280
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	10,280
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	10,280

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
227001 Travel inland	0	0	10,280	0	0	10,280
Total Cost of Output 1	0	0	10,280	0	0	10,280
Total Cost of Class of Output Higher LG Services	0	0	10,280	0	0	10,280
Total cost of Local Statutory Bodies	0	0	10,280	0	0	10,280
Total cost of Statutory Bodies	0	0	10,280	0	0	10,280

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,622	0	0
Other Transfers from Central Government	16,622	0	0

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Development Revenues	0	0	31,494
District Discretionary Development Equalization Grant	0	0	31,494
Total Revenues shares	16,622	0	31,494
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,622	0	0
Development Expenditure			
Domestic Development	0	0	31,494
Donor Development	0	0	0
Total Expenditure	16,622	0	31,494

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services	Total					
01811 Extension Worker Services						
211103 Allowances	9,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	536	0	0	0	0	0
224006 Agricultural Supplies	1,000	0	0	0	0	0
227001 Travel inland	1,486	0	0	0	0	0
228002 Maintenance - Vehicles	3,000	0	0	0	0	0
Total Cost of Output 1	16,622	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	16,622	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0

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0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	31,494	0	31,494
Total Cost of Output 75	0	0	0	31,494	0	31,494
Total Cost of Class of Output Capital Purchases	0	0	0	31,494	0	31,494
Total cost of District Production Services	0	0	0	31,494	0	31,494
Total cost of Production and Marketing	16,622	0	0	31,494	0	31,494

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	23,850
District Discretionary Development Equalization Grant	0	0	23,850
Total Revenues shares	0	0	23,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	23,850

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088180 Health Centre Construction and Rehabilitation						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	3,350	0	3,350
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
311101 Land	0	0	0	9,000	0	9,000

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312101 Non-Residential Buildings	0	0	0	10,000	0	10,000
312202 Machinery and Equipment	0	0	0	1,500	0	1,500
314101 Petroleum Products	0	0	0	0	0	0
Total Cost of Output 80	0	0	0	23,850	0	23,850
Total Cost of Class of Output Capital Purchases	0	0	0	23,850	0	23,850
Total cost of Primary Healthcare	0	0	0	23,850	0	23,850
Total cost of Health	0	0	0	23,850	0	23,850

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	3,000
District Discretionary Development Equalization Grant	0	0	3,000
Total Revenues shares	0	0	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	0	0	3,000
Donor Development	0	0	0
Total Expenditure	0	0	4,000

(ii) Details of Worplan Revenues and Expenditures

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0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation						
314201 Materials and supplies	0	0	0	3,000	0	3,000
Total Cost of Output 80	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	3,000	0	3,000
Total cost of Pre-Primary and Primary Education	0	0	0	3,000	0	3,000
0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
282101 Donations	0	0	1,000	0	0	1,000
Total Cost of Output 5	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
Total cost of Education & Sports Management and Inspection	0	0	1,000	0	0	1,000
Total cost of Education	0	0	1,000	3,000	0	4,000

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	16,620
District Unconditional Grant (Non-Wage)	0	0	1,700
Other Transfers from Central Government	0	0	14,920
Development Revenues	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenues shares	0	0	20,620

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	16,620
<i>Development Expenditure</i>			
Domestic Development	0	0	4,000
Donor Development	0	0	0
Total Expenditure	0	0	20,620

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
263367 Sector Conditional Grant (Non-Wage)	0	0	1,700	0	0	1,700
Total Cost of Output 57	0	0	1,700	0	0	1,700
048158 District Roads Maintainence (URF)						
263106 Other Current grants	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	14,920	0	0	14,920
Total Cost of Output 58	0	0	14,920	0	0	14,920
Total Cost of Class of Output Lower Local Services	0	0	16,620	0	0	16,620
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	4,000	0	4,000
Total Cost of Output 80	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	4,000	0	4,000
Total cost of District, Urban and Community Access Roads	0	0	16,620	4,000	0	20,620
Total cost of Roads and Engineering	0	0	16,620	4,000	0	20,620

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	0	0	2,350
District Unconditional Grant (Non-Wage)	0	0	2,350
Development Revenues	0	0	6,450
District Discretionary Development Equalization Grant	0	0	6,450
Total Revenues shares	0	0	8,800

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,350
Development Expenditure			
Domestic Development	0	0	6,450
Donor Development	0	0	0
Total Expenditure	0	0	8,800

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
10817 Gender Mainstreaming						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 7	0	0	1,000	0	0	1,000
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	1,350	0	0	1,350
Total Cost of Output 17	0	0	1,350	0	0	1,350
Total Cost of Class of Output Higher LG Services	0	0	2,350	0	0	2,350
03 Capital Purchases						
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,450	0	6,450
Total Cost of Output 72	0	0	0	6,450	0	6,450
Total Cost of Class of Output Capital Purchases	0	0	0	6,450	0	6,450
Total cost of Community Mobilisation and Empowerment	0	0	2,350	6,450	0	8,800
Total cost of Community Based Services	0	0	2,350	6,450	0	8,800