

Vote:572 Oyam District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	836,522	430,885	833,687
o/w Higher Local Government	421,046	253,103	366,743
o/w Lower Local Government	415,476	78,736	466,944
Discretionary Government Transfers	5,282,684	4,619,874	4,595,102
o/w Higher Local Government	3,359,069	2,938,222	3,188,134
o/w Lower Local Government	1,923,615	1,263,329	1,406,968
Conditional Government Transfers	25,784,895	20,190,634	28,738,414
o/w Higher Local Government	25,784,895	20,190,634	28,738,414
o/w Lower Local Government	0	0	0
Other Government Transfers	4,672,715	4,874,975	6,750,241
o/w Higher Local Government	4,057,839	4,698,475	6,508,350
o/w Lower Local Government	614,876	176,500	241,892
External Financing	409,600	277,048	1,183,575
o/w Higher Local Government	409,600	277,048	1,183,575
o/w Lower Local Government	0	0	0
Grand Total	36,986,416	30,393,416	42,101,019
o/w Higher Local Government	34,032,449	28,357,481	39,985,216
o/w Lower Local Government	2,953,967	1,518,565	2,115,804

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	4,655,695	4,683,633	5,158,403
o/w Higher Local Government	3,966,119	3,341,567	4,737,946
o/w Lower Local Government	689,576	1,342,065	420,457
Finance	606,741	341,888	704,618
o/w Higher Local Government	399,857	341,888	279,020
o/w Lower Local Government	206,884	0	425,599
Statutory Bodies	841,727	497,976	657,481

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o/w Higher Local Government	697,935	497,976	591,766
o/w Lower Local Government	143,792	0	65,715
Production and Marketing	1,854,254	1,079,132	3,162,003
o/w Higher Local Government	1,393,609	1,079,132	2,879,408
o/w Lower Local Government	460,644	0	282,595
Health	4,758,127	3,664,299	6,479,011
o/w Higher Local Government	4,585,658	3,664,299	6,303,942
o/w Lower Local Government	172,468	0	175,069
Education	17,197,495	13,066,230	18,534,695
o/w Higher Local Government	17,037,003	13,066,230	18,149,333
o/w Lower Local Government	160,492	0	385,362
Roads and Engineering	2,079,993	1,630,285	1,491,279
o/w Higher Local Government	1,475,873	1,630,285	1,441,520
o/w Lower Local Government	604,120	0	49,760
Water	670,870	622,952	678,462
o/w Higher Local Government	651,026	622,952	672,798
o/w Lower Local Government	19,844	0	5,664
Natural Resources	258,367	132,359	222,620
o/w Higher Local Government	195,287	132,359	198,175
o/w Lower Local Government	63,079	0	24,444
Community Based Services	3,721,107	3,942,655	4,303,651
o/w Higher Local Government	3,340,979	3,766,155	4,022,511
o/w Lower Local Government	380,129	176,500	281,140
Planning	273,065	172,334	291,526
o/w Higher Local Government	221,127	172,334	291,526
o/w Lower Local Government	51,938	0	0
Internal Audit	68,976	42,303	55,715
o/w Higher Local Government	67,976	42,303	55,715
o/w Lower Local Government	1,000	0	0
Trade, Industry and Local Development	0	0	361,556
o/w Higher Local Government	0	0	361,556

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o/w Lower Local Government	0	0	0
Grand Total	36,986,416	29,876,047	42,101,019
<i>o/w Higher Local Government</i>	<i>34,032,449</i>	<i>28,357,481</i>	<i>39,985,216</i>
<i>o/w: Wage:</i>	<i>17,697,508</i>	<i>13,313,094</i>	<i>18,744,338</i>
<i>Non-Wage Reccurent:</i>	<i>10,967,207</i>	<i>9,302,326</i>	<i>10,872,797</i>
<i>Domestic Devt:</i>	<i>4,958,134</i>	<i>5,465,014</i>	<i>9,184,505</i>
<i>External Financing:</i>	<i>409,600</i>	<i>277,048</i>	<i>1,183,575</i>
<i>o/w Lower Local Government</i>	<i>2,953,967</i>	<i>1,518,565</i>	<i>2,115,804</i>
<i>o/w: Wage:</i>	<i>84,615</i>	<i>42,308</i>	<i>84,615</i>
<i>Non-Wage Reccurent:</i>	<i>1,329,795</i>	<i>402,131</i>	<i>774,929</i>
<i>Domestic Devt:</i>	<i>1,539,556</i>	<i>1,074,127</i>	<i>1,256,260</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:572 Oyam District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	836,522	430,885	833,687
Application Fees	25,000	31,979	25,000
Beer	760	0	760
Business licenses	81,276	225	81,276
Land Fees	5,262	1,984	5,262
Local Hotel Tax	9,400	0	9,400
Local Services Tax	123,000	101,565	123,000
Market /Gate Charges	396,623	203,091	396,623
Miscellaneous receipts/income	85,770	73,152	85,769
Other Fees and Charges	28,782	0	28,782
Park Fees	69,600	18,420	69,600
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,666	470	7,666
Rent & Rates - Non-Produced Assets – from private entities	2,834	0	0
Sale of (Produced) Government Properties/Assets	550	0	550
2a. Discretionary Government Transfers	5,282,684	4,619,874	4,595,102
District Discretionary Development Equalization Grant	2,566,799	2,566,799	1,883,880
District Unconditional Grant (Non-Wage)	952,897	714,673	943,842
District Unconditional Grant (Wage)	1,594,040	1,202,358	1,607,681
Urban Discretionary Development Equalization Grant	35,979	35,979	29,689
Urban Unconditional Grant (Non-Wage)	48,354	36,265	45,395
Urban Unconditional Grant (Wage)	84,615	63,800	84,615
2b. Conditional Government Transfer	25,756,301	20,190,634	28,738,414
Sector Conditional Grant (Wage)	16,103,468	12,117,564	17,136,658
Sector Conditional Grant (Non-Wage)	3,273,244	2,246,615	4,761,145
Sector Development Grant	3,571,860	3,571,860	3,091,164
Transitional Development Grant	321,053	321,053	219,802
General Public Service Pension Arrears (Budgeting)	161,263	161,263	867,941
Salary arrears (Budgeting)	112,877	112,877	83,451
Pension for Local Governments	918,370	688,777	1,184,088
Gratuity for Local Governments	1,294,167	970,625	1,394,167
2c. Other Government Transfer	4,701,309	4,830,764	6,750,241
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	155,000	40,500	155,000
National Medical Stores (NMS)	322,266	52,160	466,666

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Northern Uganda Social Action Fund (NUSAF)	2,000,000	3,155,074	3,036,194
Support to PLE (UNEB)	15,000	21,242	15,000
Uganda Road Fund (URF)	966,105	1,045,837	707,835
Uganda Wildlife Authority (UWA)	246,200	176,500	246,200
Uganda Women Entrepreneurship Program(UWEP)	293,301	236,953	0
Vegetable Oil Development Project	66,000	25,498	66,000
Youth Livelihood Programme (YLP)	570,238	45,619	577,986
Support to Production Extension Services	0	0	110,000
Neglected Tropical Diseases (NTDs)	67,200	31,381	67,200
Agriculture Cluster Development Project (ACDP)	0	0	1,302,160
3. External Financing	409,600	277,048	1,183,575
United Nations Children Fund (UNICEF)	221,600	259,834	1,029,468
Global Fund for HIV, TB & Malaria	100,000	8,799	144,107
World Health Organisation (WHO)	78,000	8,415	0
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	10,000	0	10,000
Total Revenues shares	36,986,416	30,349,205	42,101,019

Vote:572 Oyam District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,303,399	2,532,607	4,335,172
District Unconditional Grant (Non-Wage)	102,991	92,353	90,759
District Unconditional Grant (Wage)	464,064	348,048	465,100
General Public Service Pension Arrears (Budgeting)	161,263	161,263	867,941
Gratuity for Local Governments	1,294,167	970,625	1,394,167
Locally Raised Revenues	94,667	118,164	94,667
Other Transfers from Central Government	155,000	40,500	155,000
Pension for Local Governments	918,370	688,777	1,184,088
Salary arrears (Budgeting)	112,877	112,877	83,451
Development Revenues	662,720	803,900	402,774
District Discretionary Development Equalization Grant	362,720	503,900	202,774
Transitional Development Grant	300,000	300,000	200,000
Total Revenues shares	3,966,119	3,336,507	4,737,946
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	464,064	346,182	465,100
Non Wage	2,839,335	1,934,409	3,870,071
Development Expenditure			
Domestic Development	662,720	189,312	402,774
External Financing	0	0	0
Total Expenditure	3,966,119	2,469,903	4,737,946

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	464,064	0	0	0	464,064	465,100	0	0	0	465,100
212105 Pension for Local Governments	0	918,370	0	0	918,370	0	0	0	0	0
212107 Gratuity for Local Governments	0	1,294,167	0	0	1,294,167	0	0	0	0	0
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	2,400	0	0	2,400
221001 Advertising and Public Relations	0	16,239	0	0	16,239	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	576	0	0	576
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	600	0	0	600	0	4,825	0	0	4,825
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,621	0	0	2,621
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	5,400	0	0	5,400
223005 Electricity	0	600	0	0	600	0	804	0	0	804
223006 Water	0	0	0	0	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	48,902	0	0	48,902	0	33,060	0	0	33,060
227002 Travel abroad	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	15,859	0	0	15,859	0	34,832	0	0	34,832
228002 Maintenance - Vehicles	0	18,400	0	0	18,400	0	12,000	0	0	12,000
282102 Fines and Penalties/ Court wards	0	16,000	0	0	16,000	0	32,000	0	0	32,000
282104 Compensation to 3rd Parties	0	0	0	0	0	0	3,380	0	0	3,380
321608 General Public Service Pension arrears (Budgeting)	0	161,263	0	0	161,263	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	112,877	0	0	112,877	0	0	0	0	0
Total Cost of output138101	464,064	2,619,276	0	0	3,083,340	465,100	139,897	0	0	604,998
138102 Human Resource Management Services										
212105 Pension for Local Governments	0	0	0	0	0	0	1,184,088	0	0	1,184,088
212107 Gratuity for Local Governments	0	0	0	0	0	0	1,394,167	0	0	1,394,167
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0

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223004 Guard and Security services	0	5,000	0	0	5,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,840	0	0	1,840	0	0	0	0	0
282104 Compensation to 3rd Parties	0	7,840	0	0	7,840	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	867,941	0	0	867,941
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	83,451	0	0	83,451
Total Cost of output138102	0	26,880	0	0	26,880	0	3,529,646	0	0	3,529,646

138104 Supervision of Sub County programme implementation

221002 Workshops and Seminars	0	84,600	0	0	84,600	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	49,570	0	0	49,570
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	4,855	0	0	4,855
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	26,000	0	0	26,000	0	31,310	0	0	31,310
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000	0	39,216	0	0	39,216
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,400	0	0	4,400
228004 Maintenance – Other	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output138104	0	155,000	0	0	155,000	0	132,351	0	0	132,351

138105 Public Information Dissemination

222003 Information and communications technology (ICT)	0	0	0	0	0	0	10,800	0	0	10,800
Total Cost of output138105	0	0	0	0	0	0	10,800	0	0	10,800

138106 Office Support services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	8,878	0	0	8,878
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	720	0	0	720	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,140	0	0	2,140
227001 Travel inland	0	1,780	0	0	1,780	0	340	0	0	340
227004 Fuel, Lubricants and Oils	0	467	0	0	467	0	0	0	0	0
Total Cost of output138106	0	4,567	0	0	4,567	0	12,158	0	0	12,158

138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
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221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000	0	11,416	0	0	11,416
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,800	0	0	4,800
227001 Travel inland	0	2,216	0	0	2,216	0	0	0	0	0
Total Cost of output138109	0	16,216	0	0	16,216	0	16,216	0	0	16,216

138111 Records Management Services

221003 Staff Training	0	1,215	0	0	1,215	0	0	0	0	0
222002 Postage and Courier	0	180	0	0	180	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138111	0	2,395	0	0	2,395	0	0	0	0	0

138112 Information collection and management

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	400	0	0	400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	2,000	0	0	2,000	0	3,808	0	0	3,808
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,641	0	0	10,641
Total Cost of output138112	0	4,000	0	0	4,000	0	15,449	0	0	15,449

138113 Procurement Services

221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	4,300	0	0	4,300
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,570	0	0	1,570
227001 Travel inland	0	4,000	0	0	4,000	0	5,620	0	0	5,620
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,064	0	0	2,064
Total Cost of output138113	0	11,000	0	0	11,000	0	13,554	0	0	13,554
Total Cost of Higher LG Services	464,064	2,839,335	0	0	3,303,399	465,100	3,870,071	0	0	4,335,172

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	57,436	0	57,436
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Total for LCIII: Oyam Town Council **County: Oyam County** **57,436**

<i>LCII: Eastern Ward</i>	<i>Extra Works on Admin Buildiong</i>	<i>Feasibility Studies - Consultancy-567</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>11,625</i>
<i>LCII: Eastern Ward</i>	<i>Physical Planning Iceme</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>11,611</i>
<i>LCII: Eastern Ward</i>	<i>Physical Planniung Anyeke2</i>	<i>Feasibility Studies - Cable Cars-565</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,200</i>

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LCII: Eastern Ward	Physical planning Atura	Feasibility Studies - Capital Works-566	Source: District Discretionary Development Equalization Grant	33,000						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	55,720	0	55,720	0	0	129,774	0	129,774
Total for LCIII: Oyam Town Council		County: Oyam County							129,774	
LCII: Eastern Ward	Capacity Needs Assessments	Monitoring, Supervision and Appraisal - Meetings-1264	Source: District Discretionary Development Equalization Grant	49,774						
LCII: Eastern Ward	Foreign trips,	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Transitional Development Grant	80,000						
312101 Non-Residential Buildings	0	0	600,000	0	600,000	0	0	92,064	0	92,064
Total for LCIII: Oyam Town Council		County: Oyam County							92,064	
LCII: Eastern Ward	District Headquarters	Building Construction - Offices-248	Source: Transitional Development Grant	10,000						
LCII: Eastern Ward	District Headquartes	Building Construction - Offices-248	Source: District Discretionary Development Equalization Grant	82,064						
312201 Transport Equipment	0	0	0	0	0	0	0	91,600	0	91,600
Total for LCIII: Oyam Town Council		County: Oyam County							91,600	
LCII: Eastern Ward	DCAO Vehicle	Transport Equipment - Administrative Vehicles-1899	Source: Transitional Development Grant	20,000						
LCII: Eastern Ward	Motorcycle for Planning Department	Transport Equipment - Motorcycles-1920	Source: Transitional Development Grant	36,000						
LCII: Eastern Ward	Repair of LG 0014-97 & LG 0018 97	Transport Equipment - Administrative Vehicles-1899	Source: Transitional Development Grant	15,600						
LCII: Eastern Ward	Speakers car	Transport Equipment - Administrative Vehicles-1899	Source: Transitional Development Grant	20,000						
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,500	0	10,500
Total for LCIII: Oyam Town Council		County: Oyam County							10,500	
LCII: Eastern Ward	Procurement of furniture	Furniture and Fixtures - Assorted Equipment-628	Source: District Discretionary Development Equalization Grant	10,500						
312211 Office Equipment	0	0	0	0	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	District Headquarters		Filling Cabinet for Registry		Source: Transitional Development Grant				10,000	
312213 ICT Equipment	0	0	7,000	0	7,000	0	0	11,400	0	11,400
Total for LCIII: Oyam Town Council				County: Oyam County						11,400
LCII: Eastern Ward	DCAO printer		ICT - Photocopiers-819		Source: Transitional Development Grant					2,400
LCII: Eastern Ward	IPAD for CAO and Chair		ICT - Assorted Computer Accessories-707		Source: Transitional Development Grant					6,000
LCII: Eastern Ward	Procurement of Laptop		ICT - Assorted Computer Accessories-706		Source: District Discretionary Development Equalization Grant					3,000
Total Cost of output138172	0	0	662,720	0	662,720	0	0	402,774	0	402,774
Total Cost of Capital Purchases	0	0	662,720	0	662,720	0	0	402,774	0	402,774
Total cost of District and Urban Administration	464,064	2,839,335	662,720	0	3,966,119	465,100	3,870,071	402,774	0	4,737,946
Total cost of Administration	464,064	2,839,335	662,720	0	3,966,119	465,100	3,870,071	402,774	0	4,737,946

Vote:572 Oyam District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	239,857	181,888	279,020
District Unconditional Grant (Non-Wage)	48,883	36,362	78,660
District Unconditional Grant (Wage)	147,022	110,266	147,022
Locally Raised Revenues	43,952	35,260	53,338
Development Revenues	160,000	160,000	0
District Discretionary Development Equalization Grant	160,000	160,000	0
Total Revenues shares	399,857	341,888	279,020
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	147,022	110,266	147,022
Non Wage	92,835	71,545	131,998
Development Expenditure			
Domestic Development	160,000	150,000	0
External Financing	0	0	0
Total Expenditure	399,857	331,811	279,020

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	147,022	0	0	0	147,022	147,022	0	0	0	147,022
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,630	0	0	2,630	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	3,994	0	0	3,994
221017 Subscriptions	0	1,500	0	0	1,500	0	2,400	0	0	2,400

Vote:572 Oyam District

FY 2019/20

222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	800	0	0	800
223005 Electricity	0	600	0	0	600	0	0	0	0	0
223006 Water	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	13,332	0	0	13,332	0	6,915	0	0	6,915
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000	0	7,200	0	0	7,200
228002 Maintenance - Vehicles	0	8,400	0	0	8,400	0	19,650	0	0	19,650
Total Cost of output148101	147,022	45,062	0	0	192,084	147,022	44,959	0	0	191,981

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	0	0	0	0	0	4,875	0	0	4,875
221011 Printing, Stationery, Photocopying and Binding	0	10,200	0	0	10,200	0	13,698	0	0	13,698
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
222003 Information and communications technology (ICT)	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	6,624	0	0	6,624	0	16,920	0	0	16,920
227004 Fuel, Lubricants and Oils	0	5,460	0	0	5,460	0	0	0	0	0
Total Cost of output148102	0	22,284	0	0	22,284	0	36,213	0	0	36,213

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	904	0	0	904
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
222003 Information and communications technology (ICT)	0	0	0	0	0	0	822	0	0	822
227001 Travel inland	0	3,084	0	0	3,084	0	7,368	0	0	7,368
227004 Fuel, Lubricants and Oils	0	3,990	0	0	3,990	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,834	0	0	1,834
Total Cost of output148104	0	7,074	0	0	7,074	0	11,167	0	0	11,167

148105 LG Accounting Services

221009 Welfare and Entertainment	0	1,680	0	0	1,680	0	3,400	0	0	3,400
221011 Printing, Stationery, Photocopying and Binding	0	2,775	0	0	2,775	0	2,400	0	0	2,400
221017 Subscriptions	0	1,600	0	0	1,600	0	1,600	0	0	1,600
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
222003 Information and communications technology (ICT)	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	7,200	0	0	7,200	0	9,470	0	0	9,470
227004 Fuel, Lubricants and Oils	0	5,160	0	0	5,160	0	5,015	0	0	5,015
Total Cost of output148105	0	18,415	0	0	18,415	0	22,925	0	0	22,925

148106 Integrated Financial Management System

Vote:572 Oyam District

FY 2019/20

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	533	0	0	533
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	7,560	0	0	7,560
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,440	0	0	7,440
Total Cost of output148106	0	0	0	0	0	0	16,733	0	0	16,733
Total Cost of Higher LG Services	147,022	92,835	0	0	239,857	147,022	131,998	0	0	279,020
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,995	0	4,995	0	0	0	0	0
312104 Other Structures	0	0	5,005	0	5,005	0	0	0	0	0
Total Cost of output148172	0	0	10,000	0	10,000	0	0	0	0	0
148175 Vehicles and Other Transport Equipment										
312201 Transport Equipment	0	0	150,000	0	150,000	0	0	0	0	0
Total Cost of output148175	0	0	150,000	0	150,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	160,000	0	160,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	147,022	92,835	160,000	0	399,857	147,022	131,998	0	0	279,020
Total cost of Finance	147,022	92,835	160,000	0	399,857	147,022	131,998	0	0	279,020

Vote:572 Oyam District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	697,935	497,976	591,766
District Unconditional Grant (Non-Wage)	404,229	307,232	378,444
District Unconditional Grant (Wage)	143,136	107,352	145,703
Locally Raised Revenues	150,570	83,392	67,619
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	697,935	497,976	591,766
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	143,136	106,866	145,703
Non Wage	554,799	360,943	446,063
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	697,935	467,809	591,766

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	125,136	0	0	0	125,136	145,703	0	0	0	145,703
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	815	0	0	815
221009 Welfare and Entertainment	0	0	0	0	0	0	360	0	0	360
221011 Printing, Stationery, Photocopying and Binding	0	1,780	0	0	1,780	0	2,082	0	0	2,082
221012 Small Office Equipment	0	2,900	0	0	2,900	0	462	0	0	462
221014 Bank Charges and other Bank related costs	0	374	0	0	374	0	0	0	0	0

Vote:572 Oyam District**FY 2019/20**

222001 Telecommunications	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0
227001 Travel inland	0	3,110	0	0	3,110	0	3,648	0	3,648
227004 Fuel, Lubricants and Oils	0	1,026	0	0	1,026	0	0	0	0
Total Cost of output138201	125,136	10,190	0	0	135,326	145,703	7,568	0	153,270

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	5,500	0	0	5,500	0	6,600	0	6,600
221009 Welfare and Entertainment	0	800	0	0	800	0	600	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	600	0	600
Total Cost of output138202	0	7,800	0	0	7,800	0	7,800	0	7,800

138203 LG staff recruitment services

211101 General Staff Salaries	18,000	0	0	0	18,000	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	15,200	0	0	15,200	0	12,150	0	12,150
221002 Workshops and Seminars	0	6,740	0	0	6,740	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,591	0	3,591
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	6,000	0	6,000
222001 Telecommunications	0	2,000	0	0	2,000	0	800	0	800
224004 Cleaning and Sanitation	0	860	0	0	860	0	860	0	860
227001 Travel inland	0	10,200	0	0	10,200	0	14,400	0	14,400
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	4,800	0	4,800
Total Cost of output138203	18,000	42,600	0	0	60,600	0	42,600	0	42,600

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	3,240	0	0	3,240	0	3,859	0	3,859
221009 Welfare and Entertainment	0	800	0	0	800	0	600	0	600
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	500	0	500
227001 Travel inland	0	3,600	0	0	3,600	0	3,813	0	3,813
227004 Fuel, Lubricants and Oils	0	1,532	0	0	1,532	0	1,200	0	1,200
Total Cost of output138204	0	9,972	0	0	9,972	0	9,972	0	9,972

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	3,240	0	0	3,240	0	3,600	0	3,600
221009 Welfare and Entertainment	0	800	0	0	800	0	1,100	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	500	0	500
222001 Telecommunications	0	240	0	0	240	0	240	0	240
224004 Cleaning and Sanitation	0	868	0	0	868	0	0	0	0
227001 Travel inland	0	3,400	0	0	3,400	0	4,068	0	4,068
227004 Fuel, Lubricants and Oils	0	1,360	0	0	1,360	0	1,200	0	1,200
Total Cost of output138205	0	10,708	0	0	10,708	0	10,708	0	10,708

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138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	23,520	0	0	23,520	0	12,720	0	0	12,720
213004 Gratuity Expenses	0	269,303	0	0	269,303	0	291,360	0	0	291,360
221002 Workshops and Seminars	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	62,360	0	0	62,360	0	25,955	0	0	25,955
227002 Travel abroad	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	43,280	0	0	43,280	0	6,330	0	0	6,330
228002 Maintenance - Vehicles	0	6,627	0	0	6,627	0	0	0	0	0
Total Cost of output138206	0	410,889	0	0	410,889	0	336,365	0	0	336,365

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	18,960	0	0	18,960	0	9,660	0	0	9,660
221002 Workshops and Seminars	0	2,760	0	0	2,760	0	0	0	0	0
227001 Travel inland	0	40,920	0	0	40,920	0	21,390	0	0	21,390
Total Cost of output138207	0	62,640	0	0	62,640	0	31,050	0	0	31,050
Total Cost of Higher LG Services	143,136	554,799	0	0	697,935	145,703	446,063	0	0	591,766
Total cost of Local Statutory Bodies	143,136	554,799	0	0	697,935	145,703	446,063	0	0	591,766
Total cost of Statutory Bodies	143,136	554,799	0	0	697,935	145,703	446,063	0	0	591,766

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,160,193	845,716	1,321,251
District Unconditional Grant (Non-Wage)	8,671	6,303	7,516
District Unconditional Grant (Wage)	149,843	112,382	149,843
Locally Raised Revenues	10,143	1,000	10,143
Other Transfers from Central Government	66,000	25,498	110,000
Sector Conditional Grant (Non-Wage)	240,571	180,428	358,783
Sector Conditional Grant (Wage)	684,965	520,104	684,965
Development Revenues	233,416	233,416	1,558,157
District Discretionary Development Equalization Grant	82,971	82,971	44,201
Other Transfers from Central Government	0	0	1,368,160
Sector Development Grant	150,445	150,445	145,796
Total Revenues shares	1,393,609	1,079,132	2,879,408
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	834,808	328,200	834,808
Non Wage	325,385	185,260	486,443
Development Expenditure			
Domestic Development	233,416	8,400	1,558,157
External Financing	0	0	0
Total Expenditure	1,393,609	521,860	2,879,408

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

018101 Extension Worker Services

211101 General Staff Salaries	0	0	0	0	0	684,965	0	0	0	684,965
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FY 2019/20

221001 Advertising and Public Relations	0	600	0	0	600	0	0	0	0	0
221002 Workshops and Seminars	0	9,200	0	0	9,200	0	8,874	0	0	8,874
221003 Staff Training	0	0	0	0	0	0	3,230	0	0	3,230
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,273	0	0	3,273
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	3,079	0	0	3,079
221012 Small Office Equipment	0	240	0	0	240	0	1,136	0	0	1,136
221014 Bank Charges and other Bank related costs	0	139	0	0	139	0	0	0	0	0
222001 Telecommunications	0	1,560	0	0	1,560	0	406	0	0	406
222003 Information and communications technology (ICT)	0	440	0	0	440	0	0	0	0	0
224004 Cleaning and Sanitation	0	800	0	0	800	0	850	0	0	850
224006 Agricultural Supplies	0	0	0	0	0	0	1,028	0	0	1,028
227001 Travel inland	0	28,574	0	0	28,574	0	38,038	0	0	38,038
227004 Fuel, Lubricants and Oils	0	9,502	0	0	9,502	0	22,775	0	0	22,775
228002 Maintenance - Vehicles	0	6,400	0	0	6,400	0	10,562	0	0	10,562
Total Cost of output018101	0	59,955	0	0	59,955	684,965	93,252	0	0	778,217

018104 Planning, Monitoring/Quality Assurance and Evaluation

221011 Printing, Stationery, Photocopying and Binding	0	73	0	0	73	0	0	0	0	0
227001 Travel inland	0	8,240	0	0	8,240	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,487	0	0	4,487	0	0	0	0	0
Total Cost of output018104	0	12,800	0	0	12,800	0	2,000	0	0	2,000
Total Cost of Higher LG Services	0	72,755	0	0	72,755	684,965	95,252	0	0	780,217

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018151 LLG Extension Services (LLS)

263104 Transfers to other govt. units (Current)	0	13,634	0	0	13,634	0	0	0	0	0
263206 Other Capital grants	0	0	61,782	0	61,782	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	107,128	0	0	107,128	0	222,254	0	0	222,254

Total for LCIII: Myene Sub-county **County: Oyam County** **13,470**

LCII: Myene Parish Sub-county HQs Myene Sub-county Source: Sector Conditional Grant (Non-Wage) 13,470

Total for LCIII: Iceme Sub-county **County: Oyam County** **20,205**

LCII: Aungu Parish Sub-county HQs Iceme Sub-county Source: Sector Conditional Grant (Non-Wage) 20,205

Total for LCIII: Kamdini Sub-county **County: Oyam County** **20,205**

LCII: Kamdini Parish Sub-county HQs Kamdini Sub-county Source: Sector Conditional Grant (Non-Wage) 20,205

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Total for LCIII: Minakulu Sub-county				County: Oyam County				20,205			
<i>LCII: Aceno Parish</i>	<i>Sub-county HQs</i>			<i>Minakulu Sub-county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>20,205</i>		
Total for LCIII: Aber Sub-county				County: Oyam County				20,205			
<i>LCII: Akaka Parish</i>	<i>Sub-county HQs</i>			<i>Aber Sub-county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>20,205</i>		
Total for LCIII: Aleka Sub-county				County: Oyam County				13,470			
<i>LCII: Aleka Parish</i>	<i>Sub-county HQs</i>			<i>Aleka Sub-county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>13,470</i>		
Total for LCIII: Ngai Sub-county				County: Oyam County				20,205			
<i>LCII: Akuca Parish</i>	<i>Sub-county HQs</i>			<i>Ngai Sub-county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>20,205</i>		
Total for LCIII: Loro Sub-county				County: Oyam County				20,205			
<i>LCII: Adyeda Parish</i>	<i>Sub-county HQs</i>			<i>Loro Sub-county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>20,205</i>		
Total for LCIII: Otwal Sub-county				County: Oyam County				20,205			
<i>LCII: Okii Parish</i>	<i>Sub-county HQs</i>			<i>Otwal Sub-county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>20,205</i>		
Total for LCIII: Abok Sub-county				County: Oyam County				20,205			
<i>LCII: Bar Parish</i>	<i>Sub-county HQs</i>			<i>Abok Sub-county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>20,205</i>		
Total for LCIII: Oyam Town Council				County: Oyam County				13,470			
<i>LCII: Western Ward</i>	<i>Town Council HQs</i>			<i>Oyam Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>13,470</i>		
Total for LCIII: Acaba Sub-county				County: Oyam County				20,205			
<i>LCII: Abanya Parish</i>	<i>Sub-county HQs</i>			<i>Acaba Sub-county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>20,205</i>		
Total Cost of output018151		0	120,763	61,782	0	182,544	0	222,254	0	0	222,254
Total Cost of Lower Local Services		0	120,763	61,782	0	182,544	0	222,254	0	0	222,254
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital											
312104 Other Structures		0	0	55,244	0	55,244	0	0	6,633	0	6,633
Total for LCIII: Otwal Sub-county				County: Oyam County				6,500			
<i>LCII: Okii Parish</i>	<i>DII CUNYI VILLAGE</i>			<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>				<i>6,500</i>		
Total for LCIII: Oyam Town Council				County: Oyam County				133			
<i>LCII: Western Ward</i>	<i>District HQs, Production offices</i>			<i>Construction Services - Workshops-419</i>	<i>Source: Sector Development Grant</i>				<i>133</i>		
312201 Transport Equipment		0	0	16,600	0	16,600	0	0	35,867	0	35,867

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Total for LCIII: Oyam Town Council				County: Oyam County					35,867
LCII: Western Ward	District HQs, Production dept	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant					34,800	
LCII: Western Ward	Oyam Town	Transport Equipment - Maintenance and Repair-1917	Source: Sector Development Grant					1,067	
312202 Machinery and Equipment	0	0	0	0	0	0	12,472	0	12,472
Total for LCIII: Minakulu Sub-county				County: Oyam County					3,400
LCII: Kuluabura Parish	Ajaga	Machinery and Equipment - Threader-1142	Source: Sector Development Grant					3,400	
Total for LCIII: Loro Sub-county				County: Oyam County					5,014
LCII: Acan Pii Parish	Acan pii Village	Machinery and Equipment - Solar-1125	Source: Sector Development Grant					5,014	
Total for LCIII: Oyam Town Council				County: Oyam County					4,058
LCII: Western Ward	Ajuri in OTC, Loro, Acaba & Aleka	Machinery and Equipment - Sprayers-1131	Source: Sector Development Grant					828	
LCII: Western Ward	District HQs, Production dept	Equipment - Assorted Kits-506	Source: Sector Development Grant					210	
LCII: Western Ward	District HQs, Production dept	Machinery and Equipment - Biometric Access Control-1012	Source: Sector Development Grant					720	
LCII: Western Ward	District HQs, Production dept	Machinery and Equipment - Thermocouple-1140	Source: Sector Development Grant					900	
LCII: Western Ward	District HQs, Production dept	Machinery and Equipment - Value Addition Equipment-1148	Source: Sector Development Grant					1,400	
312203 Furniture & Fixtures	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Oyam Town Council				County: Oyam County					2,000
LCII: Western Ward	District HQs, Production dept.	Furniture and Fixtures - Executive Chairs-638	Source: Sector Development Grant					2,000	
312211 Office Equipment	0	0	0	0	0	0	4,871	0	4,871

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Total for LCIII: Oyam Town Council			County: Oyam County						4,871	
LCII: Western Ward	District HQs, Production dept	Repair & servicing of computers	Source: Sector Development Grant						1,751	
LCII: Western Ward	District HQs, Production dept	Repair of photocopier	Source: Sector Development Grant						2,000	
LCII: Western Ward	District HQs, Production dept I	Procurement of MFP M426dw tonor	Source: Sector Development Grant						1,120	
312213 ICT Equipment	0	0	5,500	0	5,500	0	0	3,000	0	3,000
Total for LCIII: Oyam Town Council			County: Oyam County						3,000	
LCII: Eastern Ward	FISHERIES SECTOR	ICT - Laptop (Notebook Computer) -779	Source: Sector Development Grant						3,000	
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	3,258	0	3,258
Total for LCIII: Myene Sub-county			County: Oyam County						3,258	
LCII: Myene Parish	Sub-county HQs	Demonstrations on modern beekeeping technologies	Source: Sector Development Grant						3,258	
312301 Cultivated Assets	0	0	0	0	0	0	0	9,000	0	9,000
Total for LCIII: Aleka Sub-county			County: Oyam County						9,000	
LCII: Alibi Parish	Railways station	Cultivated Assets - Cattle-420	Source: Sector Development Grant						9,000	
Total Cost of output018175	0	0	77,344	0	77,344	0	0	77,102	0	77,102
Total Cost of Capital Purchases	0	0	77,344	0	77,344	0	0	77,102	0	77,102
Total cost of Agricultural Extension Services	0	193,518	139,126	0	332,644	684,965	317,506	77,102	0	1,079,573

0182 District Production Services

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)											
211101 General Staff Salaries		834,808	0	0	0	834,808	0	0	0	0	0
213001 Medical expenses (To employees)		0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses		0	1,000	0	0	1,000	0	0	0	0	0
221001 Advertising and Public Relations		0	898	0	0	898	0	0	0	0	0
221002 Workshops and Seminars		0	10,000	0	0	10,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)		0	2,000	0	0	2,000	0	0	0	0	0

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221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221012 Small Office Equipment	0	250	0	0	250	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	501	0	0	501	0	0	0	0	0
222001 Telecommunications	0	700	0	0	700	0	0	0	0	0
223005 Electricity	0	750	0	0	750	0	0	0	0	0
223006 Water	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,341	0	0	4,341	0	0	0	0	0
Total Cost of output018201	834,808	32,340	0	0	867,148	0	0	0	0	0

018202 Cross cutting Training (Development Centres)

213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221001 Advertising and Public Relations	0	1,300	0	0	1,300	0	1,600	0	0	1,600
221002 Workshops and Seminars	0	7,480	0	0	7,480	0	14,178	0	0	14,178
221003 Staff Training	0	0	0	0	0	0	6,440	0	0	6,440
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200	0	3,004	0	0	3,004
221012 Small Office Equipment	0	500	0	0	500	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	1,280	0	0	1,280
227001 Travel inland	0	3,600	0	0	3,600	0	41,428	0	0	41,428
227004 Fuel, Lubricants and Oils	0	1,481	0	0	1,481	0	24,878	0	0	24,878
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	14,592	0	0	14,592
Total Cost of output018202	0	21,761	0	0	21,761	0	110,000	0	0	110,000

018203 Livestock Vaccination and Treatment

213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	3,200	0	0	3,200	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0

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221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
222003 Information and communications technology (ICT)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	4,600	0	0	4,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,109	0	0	3,109	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of output018203	0	17,409	0	0	17,409	0	0	0	0	0

018204 Fisheries regulation

213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	3,200	0	0	3,200	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	236	0	0	236
221012 Small Office Equipment	0	692	0	0	692	0	100	0	0	100
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	6,400	0	0	6,400	0	1,152	0	0	1,152
227004 Fuel, Lubricants and Oils	0	3,093	0	0	3,093	0	2,268	0	0	2,268
228002 Maintenance - Vehicles	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of output018204	0	19,585	0	0	19,585	0	4,956	0	0	4,956

018205 Crop disease control and regulation

221009 Welfare and Entertainment	0	0	0	0	0	0	1,680	0	0	1,680
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	242	0	0	242
221012 Small Office Equipment	0	0	0	0	0	0	45	0	0	45
222001 Telecommunications	0	0	0	0	0	0	160	0	0	160
227001 Travel inland	0	0	0	0	0	0	2,486	0	0	2,486
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,269	0	0	4,269
Total Cost of output018205	0	0	0	0	0	0	8,882	0	0	8,882

018207 Tsetse vector control and commercial insects farm promotion

213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
221012 Small Office Equipment	0	350	0	0	350	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1	0	0	1
227001 Travel inland	0	2,600	0	0	2,600	0	4,420	0	0	4,420
227004 Fuel, Lubricants and Oils	0	1,255	0	0	1,255	0	849	0	0	849
Total Cost of output018207	0	8,705	0	0	8,705	0	5,270	0	0	5,270

018210 Vermin Control Services

221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	150	0	0	150
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	3,304	0	0	3,304	0	390	0	0	390
227004 Fuel, Lubricants and Oils	0	1,501	0	0	1,501	0	630	0	0	630
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018210	0	8,705	0	0	8,705	0	1,170	0	0	1,170

018211 Livestock Health and Marketing

227001 Travel inland	0	0	0	0	0	0	3,916	0	0	3,916
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,846	0	0	2,846
Total Cost of output018211	0	0	0	0	0	0	6,762	0	0	6,762

018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	149,843	0	0	0	149,843
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,440	0	0	1,440
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	0	0	0	0	0	369	0	0	369
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	702	0	0	702
221012 Small Office Equipment	0	0	0	0	0	0	229	0	0	229
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	240	0	0	240
223005 Electricity	0	0	0	0	0	0	240	0	0	240
223006 Water	0	0	0	0	0	0	680	0	0	680
224004 Cleaning and Sanitation	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	0	0	0	0	0	13,281	0	0	13,281
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,216	0	0	9,216

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Total Cost of output018212		0	0	0	0	0	149,843	31,897	0	0	181,740
Total Cost of Higher LG Services		834,808	108,504	0	0	943,312	149,843	168,937	0	0	318,780
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	1,837	0	1,837	0	0	9,731	0	9,731
Total for LCIII: Oyam Town Council				County: Oyam County							9,731
LCII: Western Ward	District HQs, Production dept.	Monitoring, Supervision and Appraisal - Benchmarking - 1256			Source: District Discretionary Development Equalization Grant					4,700	
LCII: Western Ward	District HQs, Production dept.	Monitoring, Supervision and Appraisal - Workshops-1267			Source: District Discretionary Development Equalization Grant					5,031	
312101 Non-Residential Buildings		0	0	16,000	0	16,000	0	0	0	0	0
312104 Other Structures		0	0	8,400	0	8,400	0	0	0	0	0
312201 Transport Equipment		0	0	0	0	0	0	0	11,772	0	11,772
Total for LCIII: Oyam Town Council				County: Oyam County							11,772
LCII: Western Ward	District HQs	Transport Equipment - Motorcycles-1920			Source: Sector Development Grant					1,145	
LCII: Western Ward	District HQs, Production dept.	Transport Equipment - Taxes-1932			Source: Sector Development Grant					7,194	
LCII: Western Ward	District HQs, Production dept.	Transport Equipment - Tyres and Tubes-1936			Source: Sector Development Grant					3,433	
312202 Machinery and Equipment		0	0	0	0	0	0	0	10,150	0	10,150
Total for LCIII: Aber Sub-county				County: Oyam County							10,110
LCII: Adyegi Parish	HH	Equipment - Assorted Kits-506			Source: District Discretionary Development Equalization Grant					10,110	
Total for LCIII: Abok Sub-county				County: Oyam County							40
LCII: Ariba Parish	HH	Equipment - Assorted Kits-506			Source: Sector Development Grant					40	
312203 Furniture & Fixtures		0	0	0	0	0	0	0	3,957	0	3,957

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Total for LCIII: Otwal Sub-county				County: Oyam County						3,957	
LCII: Okii Parish	Dii cunyi			Furniture and Fixtures - Racks-650	Source: Sector Development Grant					0	
LCII: Okii Parish	Dii cunyi			Furniture and Fixtures - Work Station-659	Source: Sector Development Grant					3,957	
312301 Cultivated Assets		0	0	0	0	0	0	34,160	0	34,160	
Total for LCIII: Otwal Sub-county				County: Oyam County						9,800	
LCII: Okii Parish	Dii cunyi			Cultivated Assets - Seedlings-426	Source: Sector Development Grant					9,800	
Total for LCIII: Oyam Town Council				County: Oyam County						24,360	
LCII: Western Ward	District HQs			Cultivated Assets - Pasture-422	Source: District Discretionary Development Equalization Grant					24,360	
Total Cost of output018272		0	0	26,237	0	26,237	0	0	69,770	0	69,770
018275 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	66,000	0	66,000	
Total for LCIII: Oyam Town Council				County: Oyam County						66,000	
LCII: Western Ward	District HQs			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government					66,000	
311101 Land		0	0	50,000	0	50,000	0	0	0	0	0
312104 Other Structures		0	0	18,053	0	18,053	0	0	7,370	0	7,370
Total for LCIII: Oyam Town Council				County: Oyam County						7,370	
LCII: Western Ward	District HQs, Production dept.			Construction Services - Oxygen Plant-406	Source: Sector Development Grant					7,370	
312203 Furniture & Fixtures		0	0	0	0	0	0	200	0	200	
Total for LCIII: Oyam Town Council				County: Oyam County						200	
LCII: Western Ward	District HQs, Production dept.			Furniture and Fixtures - Maintenance and Repair-644	Source: Sector Development Grant					200	
312211 Office Equipment		0	0	0	0	0	0	2,500	0	2,500	
Total for LCIII: Oyam Town Council				County: Oyam County						2,500	
LCII: Western Ward	District HQs, Production dept.			Purchase of a Laptop computer for SAA	Source: Sector Development Grant					2,500	
312214 Laboratory and Research Equipment		0	0	0	0	0	0	12,530	0	12,530	

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Total for LCIII: Minakulu Sub-county		County: Oyam County		12,530	
<i>LCII: Kuluabura Parish</i>	<i>Ajaga</i>	<i>Procurement of modern beehives & protective gears</i>	<i>Source: Sector Development Grant</i>	<i>12,530</i>	
312301 Cultivated Assets	0	0	0	0	20,526
Total for LCIII: Ngai Sub-county		County: Oyam County		20,526	
<i>LCII: Okomo Parish</i>	<i>Te-Owak</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Sector Development Grant</i>	<i>20,526</i>	
Total Cost of output018275	0	0	68,053	0	109,126
018285 Crop marketing facility construction					
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	65,108
Total for LCIII: Oyam Town Council		County: Oyam County		65,108	
<i>LCII: Western Ward</i>	<i>District HQs, Production dept.</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>	<i>65,108</i>	
312103 Roads and Bridges	0	0	0	0	1,106,836
Total for LCIII: Iceme Sub-county		County: Oyam County		276,709	
<i>LCII: Awio Parish</i>	<i>Kulu Opuk, Okwir TC</i>	<i>Roads and Bridges - Contractors-1561</i>	<i>Source: Other Transfers from Central Government</i>	<i>276,709</i>	
Total for LCIII: Minakulu Sub-county		County: Oyam County		276,709	
<i>LCII: Kuluabura Parish</i>	<i>Aringo Rwot-Obanga oleka-Mita acoo</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Other Transfers from Central Government</i>	<i>276,709</i>	
Total for LCIII: Aber Sub-county		County: Oyam County		276,709	
<i>LCII: Wirao Parish</i>	<i>Fr. Oryang</i>	<i>Roads and Bridges - Construction Materials-1559</i>	<i>Source: Other Transfers from Central Government</i>	<i>276,709</i>	
Total for LCIII: Abok Sub-county		County: Oyam County		276,709	
<i>LCII: Itubara Parish</i>	<i>Dwaliro-Akwanyo Gen-Aryek</i>	<i>Roads and Bridges - Construction Services-1560</i>	<i>Source: Other Transfers from Central Government</i>	<i>276,709</i>	
312202 Machinery and Equipment	0	0	0	0	130,216
Total for LCIII: Oyam Town Council		County: Oyam County		130,216	
<i>LCII: Western Ward</i>	<i>District HQs, Engineering dept.</i>	<i>Equipment - Maintenance and Repair-531</i>	<i>Source: Other Transfers from Central Government</i>	<i>130,216</i>	
Total Cost of output018285	0	0	0	0	1,302,160

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Total Cost of Capital Purchases	0	0	94,290	0	94,290	0	0	1,481,055	0	1,481,055
Total cost of District Production Services	834,808	108,504	94,290	0	1,037,603	149,843	168,937	1,481,055	0	1,799,835

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018301 Trade Development and Promotion Services

213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
Total Cost of output018301	0	3,500	0	0	3,500	0	0	0	0	0

018302 Enterprise Development Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
228002 Maintenance - Vehicles	0	800	0	0	800	0	0	0	0	0
Total Cost of output018302	0	3,500	0	0	3,500	0	0	0	0	0

018303 Market Linkage Services

221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	442	0	0	442	0	0	0	0	0
Total Cost of output018303	0	2,942	0	0	2,942	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	0	0	0	0
228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
Total Cost of output018304	0	4,500	0	0	4,500	0	0	0	0	0

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018305 Tourism Promotional Services

221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	221	0	0	221	0	0	0	0	0
Total Cost of output018305	0	1,621	0	0	1,621	0	0	0	0	0

018308 Sector Management and Monitoring

221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	5,200	0	0	5,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of output018308	0	7,300	0	0	7,300	0	0	0	0	0
Total Cost of Higher LG Services	0	23,363	0	0	23,363	0	0	0	0	0
Total cost of District Commercial Services	0	23,363	0	0	23,363	0	0	0	0	0
Total cost of Production and Marketing	834,808	325,385	233,416	0	1,393,609	834,808	486,443	1,558,157	0	2,879,408

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B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,121,695	2,121,949	3,670,422
District Unconditional Grant (Non-Wage)	8,973	4,486	7,516
Locally Raised Revenues	10,143	6,487	10,143
Other Transfers from Central Government	389,466	73,596	533,866
Sector Conditional Grant (Non-Wage)	393,651	295,343	569,176
Sector Conditional Grant (Wage)	2,319,463	1,742,036	2,549,721
Development Revenues	1,463,963	1,362,351	2,633,519
District Discretionary Development Equalization Grant	40,000	40,000	35,000
External Financing	373,600	271,988	1,173,575
Sector Development Grant	1,050,363	1,050,363	1,424,944
Total Revenues shares	4,585,658	3,484,299	6,303,942
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,319,463	1,711,601	2,549,721
Non Wage	802,232	373,210	1,120,702
Development Expenditure			
Domestic Development	1,090,363	14,744	1,459,944
External Financing	373,600	0	1,173,575
Total Expenditure	4,585,658	2,099,554	6,303,942

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	564	0	0	564
221001 Advertising and Public Relations	0	2,455	0	0	2,455	0	0	0	0	0
221002 Workshops and Seminars	0	30,171	0	0	30,171	0	0	0	34,416	34,416

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221007 Books, Periodicals & Newspapers	0	27	0	0	27	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,214	0	0	3,214	0	360	0	0	360
222001 Telecommunications	0	1,653	0	0	1,653	0	0	0	0	0
223005 Electricity	0	2,200	0	0	2,200	0	0	0	0	0
223006 Water	0	1,200	0	0	1,200	0	0	0	0	0
224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	27,436	0	0	27,436	0	0	0	114,039	114,039
227004 Fuel, Lubricants and Oils	0	2,448	0	0	2,448	0	960	0	28,551	29,511
Total Cost of output088101	0	73,804	0	0	73,804	0	1,884	0	177,005	178,889

088105 Health and Hygiene Promotion

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	6,604	0	0	6,604	0	3,307	0	0	3,307
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,264	0	0	2,264
Total Cost of output088105	0	6,604	0	0	6,604	0	5,971	0	0	5,971
Total Cost of Higher LG Services	0	80,408	0	0	80,408	0	7,855	0	177,005	184,860

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

242003 Other	0	0	0	0	0	0	36,822	0	0	36,822
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Total for LCIII: Iceme Sub-county **County: Oyam County** **18,416**

LCII: Omolo Parish Iceme Iceme HC III Source: Other Transfers from Central Government 10,464

LCII: Omolo Parish Iceme HCIII Iceme HCIII Source: Sector Conditional Grant (Non-Wage) 7,952

Total for LCIII: Minakulu Sub-county **County: Oyam County** **18,406**

LCII: Adel Parish Minakulu HCIII Minakulu HCIII Source: Sector Conditional Grant (Non-Wage) 18,406

263367 Sector Conditional Grant (Non-Wage) 0 7,038 0 0 7,038 0 0 0 0 0

291001 Transfers to Government Institutions 0 7,038 0 0 7,038 0 0 0 0 0

Total Cost of output088153 **0** **14,075** **0** **0** **14,075** **0** **36,822** **0** **0** **36,822**

088154 Basic Healthcare Services (HCIV-HCII-LLS)

242003 Other	0	0	0	0	0	0	0	0	996,570	996,570
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Total for LCIII: Oyam Town Council **County: Oyam County** **996,570**

LCII: Western Ward District wide QA RAS distribution to peripheral CHEWS during review meetings Source: External Financing 282,615

LCII: Western Ward District wide - community dialogue meetings Oyam district DHOs office Source: External Financing 101,487

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LCII: Western Ward	District wide - develop and review strategy	oyam district DHOs office	Source: External Financing	16,406						
LCII: Western Ward	District wide - Giggles and DJ mentions	Oyam district DHOs office	Source: External Financing	58,642						
LCII: Western Ward	District wide - IMNCH ICAAT supervision	Oyam district DHOs office	Source: External Financing	9,776						
LCII: Western Ward	district wide - inter personal door to door visits	Oyam district DHOs office	Source: External Financing	345,280						
LCII: Western Ward	District wide - radio talkshows	Oyam District DHOs office	Source: External Financing	19,116						
LCII: Western Ward	District wide - VHT support supervision	Oyam District DHOs office	Source: External Financing	137,049						
LCII: Western Ward	District wide -HF supervision and mentorships	Oyam District DHOs office	Source: External Financing	26,199						
263101 LG Conditional grants (Current)		0	0	0	0	0	466,666	0	0	466,666
Total for LCIII: Myene Sub-county		County: Oyam County								20,460
LCII: Acimi Parish	Acimi HCII	Acimi HCII	Source: Other Transfers from Central Government	10,230						
LCII: Amwa Parish	Amwa HCII	Amwa HCII	Source: Other Transfers from Central Government	10,230						
Total for LCIII: Iceme Sub-county		County: Oyam County								40,921
LCII: Aloni Parish	Aloni HC II	Aloni HC II	Source: Other Transfers from Central Government	10,230						
LCII: Aungu Parish	Iceme HCII	Iceme HCII	Source: Other Transfers from Central Government	10,230						
LCII: Omolo Parish	Alira HCII	Alira HCII	Source: Other Transfers from Central Government	10,230						
LCII: Orupu Parish	Akwangi HCII	Akwangi HCII	Source: Other Transfers from Central Government	10,230						
Total for LCIII: Kamdini Sub-county		County: Oyam County								20,460
LCII: Kamdini Parish	Kamdini HC II	Kamdini HC II	Source: Other Transfers from Central Government	10,230						
LCII: Zambia Parish	Zambia HCII	Zambia HCII	Source: Other Transfers from Central Government	10,230						
Total for LCIII: Minakulu Sub-county		County: Oyam County								10,230
LCII: Aceno Parish	Minakulu HCII	Minakulu HCII	Source: Other Transfers from Central Government	10,230						
Total for LCIII: Aber Sub-county		County: Oyam County								46,575
LCII: Adyegi Parish	Adyegi HCII	Adyegi HCII	Source: Other Transfers from Central Government	10,230						
LCII: Akaka Parish	Aber HCII	Aber HCII	Source: Other Transfers from Central Government	10,230						
LCII: Atura	Atura HCII	Atura HCII	Source: Other Transfers from Central Government	26,114						

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Total for LCIII: Aleka Sub-county				County: Oyam County				10,230			
<i>LCII: Abela Parish</i>		<i>Abela HCII</i>		<i>Abela HCII</i>		<i>Source: Other Transfers from Central Government</i>				<i>10,230</i>	
Total for LCIII: Ngai Sub-county				County: Oyam County				26,114			
<i>LCII: Akuca</i>		<i>Ngai HCIII</i>		<i>Ngai HCIII</i>		<i>Source: Other Transfers from Central Government</i>				<i>26,114</i>	
Total for LCIII: Loro Sub-county				County: Oyam County				67,035			
<i>LCII: Adigo Parish</i>		<i>Adigo HCII</i>		<i>Adigo HCII</i>		<i>Source: Other Transfers from Central Government</i>				<i>10,230</i>	
<i>LCII: Adyeda Parish</i>		<i>Alpha Battalion HCII</i>		<i>Alpha Battalion HCII</i>		<i>Source: Other Transfers from Central Government</i>				<i>10,230</i>	
<i>LCII: Alidi Parish</i>		<i>Agulurude HCIII</i>		<i>Agulurude HCIII</i>		<i>Source: Other Transfers from Central Government</i>				<i>26,114</i>	
<i>LCII: Alutkot Parish</i>		<i>Loro HCII</i>		<i>Loro HCII</i>		<i>Source: Other Transfers from Central Government</i>				<i>10,230</i>	
<i>LCII: Alutkot Parish</i>		<i>Loro Prison HCII</i>		<i>Loro Prison HCII</i>		<i>Source: Other Transfers from Central Government</i>				<i>10,230</i>	
Total for LCIII: Otwal Sub-county				County: Oyam County				36,345			
<i>LCII: Acokara Parish</i>		<i>Acokara HCII</i>		<i>Acokara HCII</i>		<i>Source: Other Transfers from Central Government</i>				<i>10,230</i>	
<i>LCII: Okii Parish</i>		<i>Otwal HCIII</i>		<i>Otwal HCIII</i>		<i>Source: Other Transfers from Central Government</i>				<i>26,114</i>	
Total for LCIII: Abok Sub-county				County: Oyam County				36,345			
<i>LCII: Ariba Parish</i>		<i>Ariba HCII</i>		<i>Ariba HCII</i>		<i>Source: Other Transfers from Central Government</i>				<i>26,114</i>	
<i>LCII: Itubara Parish</i>		<i>Acut HC II</i>		<i>Acut HC II</i>		<i>Source: Other Transfers from Central Government</i>				<i>10,230</i>	
Total for LCIII: Oyam Town Council				County: Oyam County				121,260			
<i>LCII: Eastern Ward</i>		<i>Anyeke HCIV</i>		<i>Anyeke HCIV</i>		<i>Source: Other Transfers from Central Government</i>				<i>121,260</i>	
Total for LCIII: Acaba Sub-county				County: Oyam County				30,691			
<i>LCII: Abanya</i>		<i>Alao HCII</i>		<i>Alao HCII</i>		<i>Source: Other Transfers from Central Government</i>				<i>10,230</i>	
<i>LCII: Abanya Parish</i>		<i>Abanya HC II</i>		<i>Abanya HC II</i>		<i>Source: Other Transfers from Central Government</i>				<i>10,230</i>	
<i>LCII: Dogapio Parish</i>		<i>Atipe HCII</i>		<i>Atipe HCII</i>		<i>Source: Other Transfers from Central Government</i>				<i>10,230</i>	
263104 Transfers to other govt. units (Current)		0	473,027	0	0	473,027	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	248,153	0	0	248,153
Total for LCIII: Missing Subcounty				County: Missing County				248,153			
<i>LCII: Missing Parish</i>				<i>ABANYA HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>4,710</i>	
<i>LCII: Missing Parish</i>				<i>Abela Health Centre II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>4,710</i>	
<i>LCII: Missing Parish</i>				<i>Aber Health Centre II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>4,710</i>	

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LCII: Missing Parish	Acimi Health Centre II	Source: Sector Conditional Grant (Non-Wage)	4,710
LCII: Missing Parish	Acokora Health Centre II	Source: Sector Conditional Grant (Non-Wage)	4,710
LCII: Missing Parish	ACUT HC II	Source: Sector Conditional Grant (Non-Wage)	4,710
LCII: Missing Parish	Adigo Health Centre II	Source: Sector Conditional Grant (Non-Wage)	4,710
LCII: Missing Parish	Adyegi Health Centre II	Source: Sector Conditional Grant (Non-Wage)	4,710
LCII: Missing Parish	Agulurude Health Centre III	Source: Sector Conditional Grant (Non-Wage)	20,826
LCII: Missing Parish	Akwangi Health Centre II	Source: Sector Conditional Grant (Non-Wage)	4,710
LCII: Missing Parish	Alao Health Centre II	Source: Sector Conditional Grant (Non-Wage)	4,710
LCII: Missing Parish	Alira B Health Centre II	Source: Sector Conditional Grant (Non-Wage)	4,710
LCII: Missing Parish	ALONI HC II	Source: Sector Conditional Grant (Non-Wage)	4,710
LCII: Missing Parish	Amwa Health Centre II	Source: Sector Conditional Grant (Non-Wage)	4,710
LCII: Missing Parish	Anyeke Health Centre IV	Source: Sector Conditional Grant (Non-Wage)	67,917
LCII: Missing Parish	Ariba Health Centre II	Source: Sector Conditional Grant (Non-Wage)	9,421
LCII: Missing Parish	ASWA RANCH HC II	Source: Sector Conditional Grant (Non-Wage)	4,710
LCII: Missing Parish	Atipe Health Centre II	Source: Sector Conditional Grant (Non-Wage)	4,710
LCII: Missing Parish	Atura Health Centre II	Source: Sector Conditional Grant (Non-Wage)	9,421
LCII: Missing Parish	Iceme Health Centre II	Source: Sector Conditional Grant (Non-Wage)	4,710
LCII: Missing Parish	KAMDINI HC II	Source: Sector Conditional Grant (Non-Wage)	4,710
LCII: Missing Parish	LAWIYE ADUL HC II	Source: Sector Conditional Grant (Non-Wage)	4,710
LCII: Missing Parish	Loro Health Centre II	Source: Sector Conditional Grant (Non-Wage)	4,710
LCII: Missing Parish	Minakulu Health Centre II	Source: Sector Conditional Grant (Non-Wage)	4,710
LCII: Missing Parish	Ngai Health Centre III	Source: Sector Conditional Grant (Non-Wage)	20,826
LCII: Missing Parish	Otwal Health Centre III	Source: Sector Conditional Grant (Non-Wage)	20,826
LCII: Missing Parish	Zambia Health Centre II	Source: Sector Conditional Grant (Non-Wage)	4,710

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263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	44,877	0	0	44,877
Total for LCIII: Myene Sub-county			County: Oyam County							6,000
LCII: Acimi Parish	Achimi HCII	Acimi HCII	Source: Other Transfers from Central Government						6,000	
Total for LCIII: Iceme Sub-county			County: Oyam County							9,723
LCII: Aungu Parish	Iceme HCII	Iceme HCII	Source: Other Transfers from Central Government						7,928	
LCII: Orupu Parish	Akwangi HCII	Akwangi HCII	Source: Other Transfers from Central Government						1,795	
Total for LCIII: Aber Sub-county			County: Oyam County							8,625
LCII: Adyegi Parish	Adyegi HCII	Adyegi HCII	Source: Other Transfers from Central Government						8,625	
Total for LCIII: Aleka Sub-county			County: Oyam County							5,457
LCII: Abela Parish	Abela HCII	Abela HCII	Source: District Unconditional Grant (Non-Wage)						5,457	
Total for LCIII: Abok Sub-county			County: Oyam County							6,000
LCII: Ariba Parish	Ariba HCII	Ariba HCII	Source: Other Transfers from Central Government						6,000	
Total for LCIII: Oyam Town Council			County: Oyam County							9,072
LCII: Eastern Ward	Anyeke HCIV	Anyeke HCIV	Source: Locally Raised Revenues						9,072	
Total Cost of output088154	0	473,027	0	0	473,027	0	759,696	0	996,570	1,756,265
Total Cost of Lower Local Services	0	487,102	0	0	487,102	0	796,517	0	996,570	1,793,087
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	373,599	373,599	0	0	0	0	0
312211 Office Equipment	0	0	0	1	1	0	0	0	0	0
Total Cost of output088175	0	0	0	373,600	373,600	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	373,600	373,600	0	0	0	0	0
Total cost of Primary Healthcare	0	567,510	0	373,600	941,110	0	804,372	0	1,173,575	1,977,947

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088252 NGO Hospital Services (LLS.)										
242003 Other	0	0	0	0	0	0	241,806	0	0	241,806

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Total for LCIII: Kamdini Sub-county		County: Oyam County		241,806	
<i>LCII: Ocini Parish</i>	<i>Aber Hospital - NGO</i>	<i>Transfer of PHC Source: Sector Conditional Grant (Non-Wage)</i>		<i>241,806</i>	
		<i>Non Wage to Pope John Paul Hospital Aber</i>			
263367 Sector Conditional Grant (Non-Wage)	0	173,521	0	0	173,521
Total Cost of output088252	0	173,521	0	0	173,521
Total Cost of Lower Local Services	0	173,521	0	0	173,521
Total cost of District Hospital Services	0	173,521	0	0	173,521

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211101 General Staff Salaries	2,319,463	0	0	0	2,319,463	2,549,721	0	0	0	2,549,721
213002 Incapacity, death benefits and funeral expenses	0	3,500	0	0	3,500	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	720	0	0	720	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	4,756	0	0	4,756
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	2,030	0	0	2,030
227001 Travel inland	0	24,440	0	0	24,440	0	36,405	0	0	36,405
227002 Travel abroad	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,368	0	0	2,368	0	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,200	0	0	1,200	0	0	10,000	0	10,000
Total Cost of output088301	2,319,463	52,228	0	0	2,371,691	2,549,721	46,691	20,000	0	2,616,412

088302 Healthcare Services Monitoring and Inspection

221002 Workshops and Seminars	0	480	0	0	480	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,850	0	0	1,850	0	0	0	0	0
222001 Telecommunications	0	160	0	0	160	0	160	0	0	160
224004 Cleaning and Sanitation	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	3,440	0	0	3,440	0	26,355	0	0	26,355
227004 Fuel, Lubricants and Oils	0	640	0	0	640	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	803	0	0	803	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,316	0	0	1,316

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Total Cost of output088302		0	8,973	0	0	8,973	0	27,831	0	0	27,831
Total Cost of Higher LG Services		2,319,463	61,201	0	0	2,380,664	2,549,721	74,523	20,000	0	2,644,244
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital											
312101 Non-Residential Buildings		0	0	886,693	0	886,693	0	0	1,405,291	0	1,405,291
Total for LCIII: Minakulu Sub-county				County: Oyam County							650,000
LCII: Kuluabura Parish	Ajaga one general ward and one twin staff house			Building Construction - Contractor-216	Source: Sector Development Grant						650,000
Total for LCIII: Aleka Sub-county				County: Oyam County							650,000
LCII: Abela Parish	General ward and twin staff house at Abela HCII			Building Construction - Contractor-216	Source: Sector Development Grant						650,000
Total for LCIII: Loro Sub-county				County: Oyam County							105,291
LCII: Agulurude Parish	Extension of OPD at Agulurude HCIII			Building Construction - Contractor-216	Source: Sector Development Grant						105,291
312203 Furniture & Fixtures		0	0	63,670	0	63,670	0	0	0	0	0
312211 Office Equipment		0	0	326	0	326	0	0	0	0	0
312212 Medical Equipment		0	0	100,000	0	100,000	0	0	0	0	0
Total Cost of output088372		0	0	1,050,689	0	1,050,689	0	0	1,405,291	0	1,405,291
088375 Non Standard Service Delivery Capital											
311101 Land		0	0	4,000	0	4,000	0	0	0	0	0
312104 Other Structures		0	0	0	0	0	0	0	19,654	0	19,654
Total for LCIII: Oyam Town Council				County: Oyam County							19,654
LCII: Western Ward	Anyeke HCIV mortuary variation and retention			Construction Services - Contractors-393	Source: Sector Development Grant						10,000
LCII: Western Ward	Anyeke retention for Radiology unit			Construction Services - Contractors-393	Source: Sector Development Grant						9,654
312201 Transport Equipment		0	0	10,004	0	10,004	0	0	0	0	0
312202 Machinery and Equipment		0	0	25,670	0	25,670	0	0	15,000	0	15,000

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Total for LCIII: Oyam Town Council		County: Oyam County		15,000						
<i>LCII: Eastern Ward</i>	<i>DHO office</i>	<i>Machinery and Equipment - Solar-1125</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>5,000</i>						
<i>LCII: Eastern Ward</i>	<i>Repair of Anyeke HV IV Vehicle</i>	<i>Equipment - Maintenance and Repair-531</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>10,000</i>						
Total Cost of output088375	0	0	39,674	0	39,674	0	0	34,654	0	34,654
Total Cost of Capital Purchases	0	0	1,090,363	0	1,090,363	0	0	1,439,944	0	1,439,944
Total cost of Health Management and Supervision	2,319,463	61,201	1,090,363	0	3,471,027	2,549,721	74,523	1,459,944	0	4,084,188
Total cost of Health	2,319,463	802,232	1,090,363	373,600	4,585,658	2,549,721	1,120,702	1,459,944	1,173,575	6,303,942

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Education**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,719,991	11,615,098	17,711,757
District Unconditional Grant (Non-Wage)	8,973	6,730	7,516
District Unconditional Grant (Wage)	89,181	66,886	89,182
Locally Raised Revenues	10,143	0	10,143
Other Transfers from Central Government	15,000	21,242	15,000
Sector Conditional Grant (Non-Wage)	2,497,654	1,664,817	3,687,944
Sector Conditional Grant (Wage)	13,099,040	9,855,424	13,901,972
Development Revenues	1,317,013	1,317,013	437,576
Sector Development Grant	1,317,013	1,317,013	437,576
Total Revenues shares	17,037,003	12,932,111	18,149,333
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,188,220	9,891,165	13,991,154
Non Wage	2,531,770	1,639,275	3,720,604
Development Expenditure			
Domestic Development	1,317,013	79,330	437,576
External Financing	0	0	0
Total Expenditure	17,037,003	11,609,770	18,149,333

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	10,251,726	0	0	0	10,251,726	10,251,726	0	0	0	10,251,726
Total Cost of output078102	10,251,726	0	0	0	10,251,726	10,251,726	0	0	0	10,251,726
Total Cost of Higher LG Services	10,251,726	0	0	0	10,251,726	10,251,726	0	0	0	10,251,726

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263104 Transfers to other govt. units (Current)	0	1,062,086	0	0	1,062,086	0	1,569,798	0	0	1,569,798
Total for LCIII: Myene Sub-county	County: Oyam County									86,064
LCII: Acimi	ACIMI P/S		ACIMI P/S		Source: Sector Conditional Grant (Non-Wage)					15,366
LCII: Amwa	ABANG PRIMARY SCHOOL		ABANG P/S		Source: Sector Conditional Grant (Non-Wage)					8,694
LCII: Amwa	AMWA DEM. PS		AMWA DEM. PS		Source: Sector Conditional Grant (Non-Wage)					19,062
LCII: Amwa	OGALI PS		OGALI PS		Source: Sector Conditional Grant (Non-Wage)					10,674
LCII: Myene	ALWOROPH PS		ALWOROPH PS		Source: Sector Conditional Grant (Non-Wage)					12,390
LCII: Oyoro Parish	ABULULYEC P/S		ABULULYEC P/S		Source: Sector Conditional Grant (Non-Wage)					19,878
Total for LCIII: Iceme Sub-county	County: Oyam County									196,716
LCII: Aloni	ALONI PS		ALONI PS		Source: Sector Conditional Grant (Non-Wage)					12,762
LCII: Aloni	ANGOM PS		ANGOM PS		Source: Sector Conditional Grant (Non-Wage)					9,402
LCII: Aungu	ADILI P/S		ADILI P/S		Source: Sector Conditional Grant (Non-Wage)					12,390
LCII: Aungu	ARINGODYANG PS		ARINGODYANG PS		Source: Sector Conditional Grant (Non-Wage)					11,358
LCII: Aungu	AUNGU PS		AUNGU PS		Source: Sector Conditional Grant (Non-Wage)					9,030
LCII: Aungu	DELE PS		DELE PS		Source: Sector Conditional Grant (Non-Wage)					14,082
LCII: Aungu	OMIRI PS		OMIRI PS		Source: Sector Conditional Grant (Non-Wage)					7,830
LCII: Aungu	TEGONY PS		TEGONY PS		Source: Sector Conditional Grant (Non-Wage)					15,990
LCII: Awio	AKOTCWE PS		AKOTCWE PS		Source: Sector Conditional Grant (Non-Wage)					13,590
LCII: Awio	AWIO PS		AWIO PS		Source: Sector Conditional Grant (Non-Wage)					13,062
LCII: Awio	ICEME PS		ICEME PS		Source: Sector Conditional Grant (Non-Wage)					21,762
LCII: Awio	KULUOPUK PS		KULUOPUK PS		Source: Sector Conditional Grant (Non-Wage)					9,630
LCII: Omolo	TEAPENA PS		TEAPENA PS		Source: Sector Conditional Grant (Non-Wage)					13,506
LCII: Orupo	AGOBADONG PS		AGOBADONG PS		Source: Sector Conditional Grant (Non-Wage)					6,378
LCII: Orupo	AKWANGI PS		AKWANGI PS		Source: Sector Conditional Grant (Non-Wage)					11,670
LCII: Orupo	ANGWETA PS		ANGWETA PS		Source: Sector Conditional Grant (Non-Wage)					14,274
Total for LCIII: Kamdini Sub-county	County: Oyam County									170,832
LCII: Juma	APALA B PS		APALA B PS		Source: Sector Conditional Grant (Non-Wage)					16,506
LCII: Kamdini	AMAJI PS		AMAJI PS		Source: Sector Conditional Grant (Non-Wage)					11,862
LCII: Kamdini	AMATI PS		AMATI PS		Source: Sector Conditional Grant (Non-Wage)					18,306
LCII: Kamdini	KAMDINI PS		KAMDINI PS		Source: Sector Conditional Grant (Non-Wage)					22,758
LCII: Kamdini	NORA PS		NORA PS		Source: Sector Conditional Grant (Non-Wage)					16,158
LCII: Ocini	ATAPARA PS		ATAPARA PS		Source: Sector Conditional Grant (Non-Wage)					17,394
LCII: Ocini	OCINI PS		OCINI PS		Source: Sector Conditional Grant (Non-Wage)					13,818
LCII: Pukica	AKURA PS		AKURA PS		Source: Sector Conditional Grant (Non-Wage)					11,550

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LCII: Pukica	ALENY PS	ALENY PS	Source: Sector Conditional Grant (Non-Wage)	16,974
LCII: Zambia	ZAMBIA PS	ZAMBIA PS	Source: Sector Conditional Grant (Non-Wage)	25,506
Total for LCIII: Minakulu Sub-county		County: Oyam County		154,374
LCII: Aceno	ACENO P/S	ACENO P/S	Source: Sector Conditional Grant (Non-Wage)	10,950
LCII: Aceno	ADEL P/S	ADEL P/S	Source: Sector Conditional Grant (Non-Wage)	21,222
LCII: Adel	APWOROCERO PS	APWOROCERO PS	Source: Sector Conditional Grant (Non-Wage)	14,622
LCII: Adel	MINAKULU PS	MINAKULU PS	Source: Sector Conditional Grant (Non-Wage)	26,478
LCII: Adel	OKULE PS	OKULE PS	Source: Sector Conditional Grant (Non-Wage)	17,454
LCII: Atek	AMINOMIR PS	AMINOMIR PS	Source: Sector Conditional Grant (Non-Wage)	19,002
LCII: Kuluabura	KONGO PS	KONGO PS	Source: Sector Conditional Grant (Non-Wage)	15,882
LCII: Kuluabura Parish	Ajaga Primary School	Ajaga PS	Source: Sector Conditional Grant (Non-Wage)	16,410
LCII: Opuk Parish	OPUK PS	OPUK PS	Source: Sector Conditional Grant (Non-Wage)	12,354
Total for LCIII: Aber Sub-county		County: Oyam County		151,182
LCII: Adyegi	ADYEGI P/S	ADYEGI PS	Source: Sector Conditional Grant (Non-Wage)	19,266
LCII: Adyegi	APALA A PS	APALA A PS	Source: Sector Conditional Grant (Non-Wage)	13,470
LCII: Akaka	ABER P/S	ABER P/S	Source: Sector Conditional Grant (Non-Wage)	24,666
LCII: Akaka	ALYEC PS	ALYEC PS	Source: Sector Conditional Grant (Non-Wage)	19,266
LCII: Atura	ACUTA P/S	ACUTA P/S	Source: Sector Conditional Grant (Non-Wage)	12,702
LCII: Atura	ATURA PS	ATURA PS	Source: Sector Conditional Grant (Non-Wage)	12,414
LCII: Ocini	FR ORYANG MEM. PS	FR ORYANG MEM, PS	Source: Sector Conditional Grant (Non-Wage)	14,670
LCII: Wirao	AYOMAPWONO PS	AYOMAPWONO PS	Source: Sector Conditional Grant (Non-Wage)	17,598
LCII: Wirao	OYOE PS	OYOE PS	Source: Sector Conditional Grant (Non-Wage)	17,130
Total for LCIII: Aleka Sub-county		County: Oyam County		123,300
LCII: Abela	ABELLA P/S	ABELLA P/S	Source: Sector Conditional Grant (Non-Wage)	19,482
LCII: Ajul	BARROMO PS	BARROMO PS	Source: Sector Conditional Grant (Non-Wage)	12,630
LCII: Ajul	WIAGABA PS	WIAGABA PS	Source: Sector Conditional Grant (Non-Wage)	18,966
LCII: Aleka	ALEKA PS	ALEKA PS	Source: Sector Conditional Grant (Non-Wage)	14,538
LCII: Aleka	ANGET PS	ANGET PS	Source: Sector Conditional Grant (Non-Wage)	18,066
LCII: Alibi	ALIBI PS	ALIBI PS	Source: Sector Conditional Grant (Non-Wage)	14,478
LCII: Alibi	LELAPALA PS	LELAPALA PS	Source: Sector Conditional Grant (Non-Wage)	16,446
LCII: Alibi	OGARO PS	OGARO PS	Source: Sector Conditional Grant (Non-Wage)	8,694
Total for LCIII: Ngai Sub-county		County: Oyam County		119,730
LCII: Acut	ARIEK PS	ARIEK PS	Source: Sector Conditional Grant (Non-Wage)	13,470
LCII: Akuca	NGAI PS	NGAI PS	Source: Sector Conditional Grant (Non-Wage)	16,506
LCII: Aramita	ARAMITA PS	ARAMITA PS	Source: Sector Conditional Grant (Non-Wage)	14,754
LCII: Aramita	ONEKGWOK PS	ONEKGWOK PS	Source: Sector Conditional Grant (Non-Wage)	20,994
LCII: Kulakula	OKURE PS	OKURE PS	Source: Sector Conditional Grant (Non-Wage)	9,774

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LCII: Okomo	AKUCAWITIM PS	AKUCAWITIM PS	Source: Sector Conditional Grant (Non-Wage)	11,526
LCII: Omach	KULAKULA PS	KULAKULA PS	Source: Sector Conditional Grant (Non-Wage)	14,622
LCII: Omach	OGWET PS	OGWET PS	Source: Sector Conditional Grant (Non-Wage)	5,766
LCII: Omach	OMAC PS	OMAC PS	Source: Sector Conditional Grant (Non-Wage)	12,318
Total for LCIII: Loro Sub-county		County: Oyam County		222,246
LCII: Adigo	ADIGO P/S	ADIGO P/S	Source: Sector Conditional Grant (Non-Wage)	16,218
LCII: Adigo	ANOTOOCAO PS	ANOTOOCAO PS	Source: Sector Conditional Grant (Non-Wage)	11,610
LCII: Adigo	ODONG PS	ODONG PS	Source: Sector Conditional Grant (Non-Wage)	13,326
LCII: Adigo	OMOLO PS	OMOLO PS	Source: Sector Conditional Grant (Non-Wage)	6,798
LCII: Adyeda	ACANPII P/S	ACANPII P/S	Source: Sector Conditional Grant (Non-Wage)	10,866
LCII: Adyeda	IYANYI PS	IYANYI PS	Source: Sector Conditional Grant (Non-Wage)	13,326
LCII: Adyeda	LORO ARMY PS	LORO ARMY PS	Source: Sector Conditional Grant (Non-Wage)	13,770
LCII: Adyeda	LORO PS	LORO PS	Source: Sector Conditional Grant (Non-Wage)	21,258
LCII: Adyeda	OGUGU PS	OGUGU PS	Source: Sector Conditional Grant (Non-Wage)	7,122
LCII: Agulurude	AGULURUDE PS	AGULURUDE PS	Source: Sector Conditional Grant (Non-Wage)	15,114
LCII: Agulurude	ALIDI PS	ALIDI PS	Source: Sector Conditional Grant (Non-Wage)	21,438
LCII: Agulurude	AMIDO PS	AMIDO PS	Source: Sector Conditional Grant (Non-Wage)	12,618
LCII: Alutkot	AGOMI PS	AGOMI PS	Source: Sector Conditional Grant (Non-Wage)	8,694
LCII: Alutkot	ALUTKOT PS	ALUTKOT PS	Source: Sector Conditional Grant (Non-Wage)	12,222
LCII: Alutkot	ATOP PS	ATOP PS	Source: Sector Conditional Grant (Non-Wage)	11,694
LCII: Alutkot	BARMWONY PS	BARMWONY PS	Source: Sector Conditional Grant (Non-Wage)	13,626
LCII: Alutkot	ODIKE PS	ODIKE PS	Source: Sector Conditional Grant (Non-Wage)	12,546
Total for LCIII: Otwal Sub-county		County: Oyam County		119,508
LCII: Acokara	WANGLOBO PS	WANGLOBO PS	Source: Sector Conditional Grant (Non-Wage)	16,338
LCII: Amukugung	ANGOLO PS	ANGOLO PS	Source: Sector Conditional Grant (Non-Wage)	18,582
LCII: Amukugung	OMELE PS	OMELE PS	Source: Sector Conditional Grant (Non-Wage)	9,834
LCII: Amukugungu	ADER P/S	ADER P/S	Source: Sector Conditional Grant (Non-Wage)	12,186
LCII: Okii	ACOKARA P/S	ACOKARA P/S	Source: Sector Conditional Grant (Non-Wage)	16,362
LCII: Okii	ANYOMOLYEC PS	ANYOMOLYEC PS	Source: Sector Conditional Grant (Non-Wage)	18,558
LCII: Okii	BARLWALA PS	BARLWALA PS	Source: Sector Conditional Grant (Non-Wage)	10,194
LCII: Okii	OTWAL PS	OTWAL PS	Source: Sector Conditional Grant (Non-Wage)	17,454
Total for LCIII: Abok Sub-county		County: Oyam County		63,678
LCII: Ajerijeri	BARRIO PS	BARRIO PS	Source: Sector Conditional Grant (Non-Wage)	12,486
LCII: Ajerijeri	OTOTONG PS	OTOTONG PS	Source: Sector Conditional Grant (Non-Wage)	10,302
LCII: Akuca	ITUBARA PS	ITUBARA PS	Source: Sector Conditional Grant (Non-Wage)	10,434
LCII: Bar	ABOK P7 SCH	ABOK P7 SCH	Source: Sector Conditional Grant (Non-Wage)	21,006

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LCII: Bar	ARIBA PS	ARIBA PS	Source: Sector Conditional Grant (Non-Wage)	9,450							
Total for LCIII: Oyam Town Council		County: Oyam County			59,880						
LCII: Eastern Ward	ACET P/S	ACET P/S	Source: Sector Conditional Grant (Non-Wage)	13,590							
LCII: Eastern Ward	AWELOBUTORYO PS	AWELOBUTOR YO PS	Source: Sector Conditional Grant (Non-Wage)	16,974							
LCII: Eastern Ward	WIGWENG PS	WIGWENG PS	Source: Sector Conditional Grant (Non-Wage)	12,354							
LCII: Western Ward	ANYEKE PS	ANYEKE PS	Source: Sector Conditional Grant (Non-Wage)	16,962							
Total for LCIII: Acaba Sub-county		County: Oyam County			102,288						
LCII: Abanya	OBOT PS	OBOT PS	Source: Sector Conditional Grant (Non-Wage)	11,262							
LCII: Anyeke	ALAO PS	ALAO PS	Source: Sector Conditional Grant (Non-Wage)	11,910							
LCII: Anyeke	LELAOLOK PS	LELAOLOK PS	Source: Sector Conditional Grant (Non-Wage)	8,670							
LCII: Atekober	ACABA P/S	ACABA P/S	Source: Sector Conditional Grant (Non-Wage)	19,698							
LCII: Dogapio	ATIPE PS	ATIPE PS	Source: Sector Conditional Grant (Non-Wage)	12,318							
LCII: Dogapio	DOGAPIO PS	DOGAPIO PS	Source: Sector Conditional Grant (Non-Wage)	13,482							
LCII: Dogapio	OGWANGAPUR PS	OGWANGAPUR PS	Source: Sector Conditional Grant (Non-Wage)	11,190							
LCII: Ogwangapur	OBANGANGEO PS	OBANGANGEO PS	Source: Sector Conditional Grant (Non-Wage)	13,758							
Total Cost of output078151		0	1,062,086	0	0	1,062,086	0	1,569,798	0	0	1,569,798
Total Cost of Lower Local Services		0	1,062,086	0	0	1,062,086	0	1,569,798	0	0	1,569,798
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078175 Non Standard Service Delivery Capital											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	68,267	0	68,267	
Total for LCIII: Abok Sub-county		County: Oyam County			68,267						
LCII: Ariba Parish	HH		Building Construction - Monitoring and Supervision-243			Source: Sector Development Grant	68,267				
312302 Intangible Fixed Assets	0	0	50,000	0	50,000	0	0	0	0	0	
Total Cost of output078175		0	0	50,000	0	50,000	0	0	68,267	0	68,267
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings	0	0	270,000	0	270,000	0	0	215,559	0	215,559	
Total for LCIII: Aber Sub-county		County: Oyam County			215,559						
LCII: Akaka Parish	Classroom construction		Building Construction - Contractor-216			Source: Sector Development Grant	215,559				
Total Cost of output078180		0	0	270,000	0	270,000	0	0	215,559	0	215,559
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings	0	0	22,732	0	22,732	0	0	0	0	0	
Total Cost of output078181		0	0	22,732	0	22,732	0	0	0	0	0

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078182 Teacher house construction and rehabilitation

312102 Residential Buildings	0	0	220,000	0	220,000	0	0	110,000	0	110,000
Total for LCIII: Abok Sub-county			County: Oyam County							110,000
LCII: Ajerijeri Parish	Teacher House		Building Construction - Staff Houses-263		Source: Sector Development Grant					110,000
Total Cost of output078182	0	0	220,000	0	220,000	0	0	110,000	0	110,000

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures		0	0	20,125	0	20,125	0	0	43,750	0	43,750
Total for LCIII: Aber Sub-county				County: Oyam County							43,750
LCII: Adyegi Parish	Oyam Schools		Furniture and Fixtures - Assorted Equipment-628		Source: Sector Development Grant						43,750
Total Cost of output078183		0	0	20,125	0	20,125	0	0	43,750	0	43,750
Total Cost of Capital Purchases		0	0	582,857	0	582,857	0	0	437,576	0	437,576
Total cost of Pre-Primary and Primary Education		10,251,726	1,062,086	582,857	0	11,896,669	10,251,726	1,569,798	437,576	0	12,259,100

0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services											
211101 General Staff Salaries		2,070,201	0	0	0	2,070,201	2,210,988	0	0	0	2,210,988
Total Cost of output078201		2,070,201	0	0	0	2,070,201	2,210,988	0	0	0	2,210,988
Total Cost of Higher LG Services		2,070,201	0	0	0	2,070,201	2,210,988	0	0	0	2,210,988
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	543,711	0	0	543,711	0	851,499	0	0	851,499
Total for LCIII: Myene Sub-county			County: Oyam County						26,235	
LCII: Amwa	AMWA COMP S.S	AMWA COMP S.S	Source: Sector Conditional Grant (Non-Wage)						26,235	
Total for LCIII: Iceme Sub-county			County: Oyam County						99,594	
LCII: Awio	ICEME GIRLS S.S	ICEME GIRLS S.S	Source: Sector Conditional Grant (Non-Wage)						99,594	
Total for LCIII: Kamdini Sub-county			County: Oyam County						173,580	
LCII: Ocini	ATAPARA S.S	ATAPARA S.S	Source: Sector Conditional Grant (Non-Wage)						173,580	
Total for LCIII: Minakulu Sub-county			County: Oyam County						56,430	
LCII: Aceno	DR. ORYANG S.S	DR. ORYANG S.S	Source: Sector Conditional Grant (Non-Wage)						56,430	

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Total for LCIII: Aber Sub-county				County: Oyam County						34,419	
LCII: Akaka	ABUDALA ANYURU MEM			ABUDALA ANYURU MEM	Source: Sector Conditional Grant (Non-Wage)					34,419	
Total for LCIII: Ngai Sub-county				County: Oyam County						60,357	
LCII: Aramita	NGAI S.S			NGAI S.S	Source: Sector Conditional Grant (Non-Wage)					60,357	
Total for LCIII: Loro Sub-county				County: Oyam County						172,128	
LCII: Adyeda	LORO S.S			LORO S.S	Source: Sector Conditional Grant (Non-Wage)					172,128	
Total for LCIII: Otwal Sub-county				County: Oyam County						54,120	
LCII: Amukugung	OTWAL S.S			OTWAL S.S	Source: Sector Conditional Grant (Non-Wage)					54,120	
Total for LCIII: Abok Sub-county				County: Oyam County						20,460	
LCII: Bar	ABOK SEED SS			ABOK SEED SS	Source: Sector Conditional Grant (Non-Wage)					20,460	
Total for LCIII: Oyam Town Council				County: Oyam County						154,176	
LCII: Western Ward	ACABA S.S			ACABA S.S	Source: Sector Conditional Grant (Non-Wage)					154,176	
Total Cost of output078251		0	543,711	0	0	543,711	0	851,499	0	0	851,499
Total Cost of Lower Local Services		0	543,711	0	0	543,711	0	851,499	0	0	851,499
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital											
312202 Machinery and Equipment		0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of output078275		0	0	30,000	0	30,000	0	0	0	0	0
078280 Secondary School Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	21,000	0	21,000	0	0	0	0	0
312101 Non-Residential Buildings		0	0	249,000	0	249,000	0	0	0	0	0
Total Cost of output078280		0	0	270,000	0	270,000	0	0	0	0	0
078282 Teacher house construction											
312102 Residential Buildings		0	0	400,000	0	400,000	0	0	0	0	0
Total Cost of output078282		0	0	400,000	0	400,000	0	0	0	0	0
Total Cost of Capital Purchases		0	0	700,000	0	700,000	0	0	0	0	0
Total cost of Secondary Education		2,070,201	543,711	700,000	0	3,313,912	2,210,988	851,499	0	0	3,062,487
0783 Skills Development											
Ushs Thousands		Approved Budget for FY 2018/19				Approved Budget Estimates for FY 2019/20					
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services											
211101 General Staff Salaries		777,113	0	0	0	777,113	1,439,257	0	0	0	1,439,257
Total Cost of output078301		777,113	0	0	0	777,113	1,439,257	0	0	0	1,439,257
Total Cost of Higher LG Services		777,113	0	0	0	777,113	1,439,257	0	0	0	1,439,257

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263104 Transfers to other govt. units (Current)	0	689,703	0	0	689,703	0	683,199	0	0	683,199
Total for LCIII: Minakulu Sub-county	County: Oyam County									156,317
LCII: Atego Parish	MINAKULU TECHNICAL INSTITUTE	MINAKULU TECHNICAL INSTITUTE	Source: Sector Conditional Grant (Non-Wage)							156,317
Total for LCIII: Loro Sub-county	County: Oyam County									404,289
LCII: Adyeda	LORO CORE PTC	LORO CORE PTC	Source: Sector Conditional Grant (Non-Wage)							404,289
Total for LCIII: Oyam Town Council	County: Oyam County									122,593
LCII: Eastern Ward	ACABA TECHNICAL SCHOOL	ACABA TECHNICAL SCHOOL	Source: Sector Conditional Grant (Non-Wage)							122,593
Total Cost of output078351	0	689,703	0	0	689,703	0	683,199	0	0	683,199
Total Cost of Lower Local Services	0	689,703	0	0	689,703	0	683,199	0	0	683,199
Total cost of Skills Development	777,113	689,703	0	0	1,466,815	1,439,257	683,199	0	0	2,122,456

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
211101 General Staff Salaries	89,181	0	0	0	89,181	0	0	0	0	0
213001 Medical expenses (To employees)	0	8,000	0	0	8,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	3,000	0	0	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	0	0	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,017	0	0	6,017	0	2,865	0	0	2,865
221012 Small Office Equipment	0	7,500	0	0	7,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	755	0	0	755	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	58,000	0	0	58,000	0	38,827	0	0	38,827
227004 Fuel, Lubricants and Oils	0	11,500	0	0	11,500	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	0	0	0	0

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273102 Incapacity, death benefits and funeral expenses	0	16,000	0	0	16,000	0	0	0	0	0
Total Cost of output078401	89,181	138,772	0	0	227,953	0	61,692	0	0	61,692

078402 Monitoring and Supervision Secondary Education

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	0	0	0	0	15,000	0	0	15,000
222001 Telecommunications	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	15,000	0	0	15,000	0	38,200	0	0	38,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,147	0	0	6,147
Total Cost of output078402	0	16,600	0	0	16,600	0	61,847	0	0	61,847

078403 Sports Development services

213001 Medical expenses (To employees)	0	0	0	0	0	0	200	0	0	200
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	350	0	0	350
221009 Welfare and Entertainment	0	25,780	0	0	25,780	0	24,176	0	0	24,176
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	410	0	0	410
221012 Small Office Equipment	0	0	0	0	0	0	739	0	0	739
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,098	0	0	2,098
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,339	0	0	1,339
227001 Travel inland	0	26,099	0	0	26,099	0	23,245	0	0	23,245
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
Total Cost of output078403	0	51,879	0	0	51,879	0	52,756	0	0	52,756

078404 Sector Capacity Development

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	20,000	0	0	20,000
221003 Staff Training	0	0	0	0	0	0	4,500	0	0	4,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	10,500	0	0	10,500
221012 Small Office Equipment	0	0	0	0	0	0	13,500	0	0	13,500
222001 Telecommunications	0	0	0	0	0	0	9,000	0	0	9,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	15,000	0	0	15,000	0	20,360	0	0	20,360
227004 Fuel, Lubricants and Oils	0	9,019	0	0	9,019	0	20,640	0	0	20,640
Total Cost of output078404	0	29,019	0	0	29,019	0	100,000	0	0	100,000

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	89,182	0	0	0	89,182
213001 Medical expenses (To employees)	0	0	0	0	0	0	45,000	0	0	45,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	16,000	0	0	16,000
221002 Workshops and Seminars	0	0	0	0	0	0	9,225	0	0	9,225

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	16,688	0	0	16,688
221009 Welfare and Entertainment	0	0	0	0	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	22,000	0	0	22,000
221012 Small Office Equipment	0	0	0	0	0	0	5,452	0	0	5,452
223005 Electricity	0	0	0	0	0	0	1,500	0	0	1,500
223006 Water	0	0	0	0	0	0	900	0	0	900
224004 Cleaning and Sanitation	0	0	0	0	0	0	4,441	0	0	4,441
227001 Travel inland	0	0	0	0	0	0	74,662	0	0	74,662
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	35,000	0	0	35,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	43,516	0	0	43,516
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	13,200	0	0	13,200
Total Cost of output078405	0	0	0	0	0	89,182	299,584	0	0	388,766
Total Cost of Higher LG Services	89,181	236,270	0	0	325,451	89,182	575,879	0	0	665,061
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312201 Transport Equipment	0	0	34,156	0	34,156	0	0	0	0	0
Total Cost of output078472	0	0	34,156	0	34,156	0	0	0	0	0
Total Cost of Capital Purchases	0	0	34,156	0	34,156	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	89,181	236,270	34,156	0	359,607	89,182	575,879	0	0	665,061
0785 Special Needs Education										
Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services										
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,229	0	0	2,229
221001 Advertising and Public Relations	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	7,200	0	0	7,200
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,500	0	0	7,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,500	0	0	7,500
Total Cost of output078501	0	0	0	0	0	0	40,229	0	0	40,229
Total Cost of Higher LG Services	0	0	0	0	0	0	40,229	0	0	40,229
Total cost of Special Needs Education	0	0	0	0	0	0	40,229	0	0	40,229
Total cost of Education	13,188,220	2,531,770	1,317,013	0	17,037,003	13,991,154	3,720,604	437,576	0	18,149,333

Vote:572 Oyam District**FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	766,740	921,152	879,518
District Unconditional Grant (Non-Wage)	11,964	8,973	10,022
District Unconditional Grant (Wage)	148,132	111,099	148,132
Locally Raised Revenues	13,524	0	13,529
Other Transfers from Central Government	593,120	801,080	707,835
Development Revenues	709,133	709,133	562,002
District Discretionary Development Equalization Grant	200,000	200,000	50,000
Sector Development Grant	509,133	509,133	512,002
Total Revenues shares	1,475,873	1,630,285	1,441,520
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	148,132	80,610	148,132
Non Wage	618,608	387,601	731,386
Development Expenditure			
Domestic Development	709,133	231,610	562,002
External Financing	0	0	0
Total Expenditure	1,475,873	699,820	1,441,520

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	148,132	0	0	0	148,132	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	19,119	0	0	19,119	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,524	0	0	1,524	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,560	0	0	1,560	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,038	0	0	2,038	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	7,500	0	0	7,500	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	1,600	0	0	1,600	0	0	0	0	0
223006 Water	0	1,200	0	0	1,200	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	20,526	0	0	20,526	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	0	0	0	0
228001 Maintenance - Civil	0	1,000	0	0	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output048104	148,132	91,067	0	0	239,199	0	0	0	0	0

048105 District Road equipment and machinery repaired

228003 Maintenance – Machinery, Equipment & Furniture	0	80,968	0	0	80,968	0	65,184	0	0	65,184
Total Cost of output048105	0	80,968	0	0	80,968	0	65,184	0	0	65,184

048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	148,132	0	0	0	148,132
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	19,119	0	0	19,119
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,524	0	0	1,524
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,560	0	0	1,560
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,005	0	0	4,005
221009 Welfare and Entertainment	0	0	0	0	0	0	2,038	0	0	2,038
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	6,500	0	0	6,500
221017 Subscriptions	0	0	0	0	0	0	4,405	0	0	4,405
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	1,600	0	0	1,600
223006 Water	0	0	0	0	0	0	1,200	0	0	1,200

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224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	0	0	15,179	0	0	15,179
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,000	0	0	16,000
228001 Maintenance - Civil	0	0	0	0	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output048108	0	0	0	0	0	0	148,132	89,129	0	237,261
Total Cost of Higher LG Services	148,132	172,035	0	0	0	320,167	148,132	154,313	0	302,445
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)										
242003 Other	0	0	0	0	0	0	143,090	0	0	143,090
Total for LCIII: Abok Sub-county	County: Oyam County				143,090					
<i>LCII: Bar Parish</i>	<i>All sub counties</i>	<i>Allocation for all subcounties</i>		<i>Source: Other Transfers from Central Government</i>		<i>143,090</i>				
Total Cost of output048151	0	0	0	0	0	0	143,090	0	0	143,090
048153 Urban roads upgraded to Bitumen standard (LLS)										
242003 Other	0	0	0	0	0	0	130,184	0	0	130,184
Total for LCIII: Oyam Town Council	County: Oyam County				130,184					
<i>LCII: Eastern Ward</i>	<i>All roads in town council</i>	<i>Maintenance of town council roads</i>		<i>Source: Other Transfers from Central Government</i>		<i>130,184</i>				
Total Cost of output048153	0	0	0	0	0	0	130,184	0	0	130,184
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	10,000	0	0	10,000
Total for LCIII: Aber Sub-county	County: Oyam County				10,000					
<i>LCII: Adyegi Parish</i>	<i>Whole district</i>	<i>Clarence of bottleneck on roads</i>		<i>Source: Other Transfers from Central Government</i>		<i>10,000</i>				
Total Cost of output048157	0	0	0	0	0	0	10,000	0	0	10,000
048158 District Roads Maintainence (URF)										
242003 Other	0	266,573	0	0	266,573	0	168,673	0	0	168,673
Total for LCIII: Aber Sub-county	County: Oyam County				168,673					
<i>LCII: Adyegi Parish</i>	<i>Whole district</i>	<i>Routine manual maintenance</i>		<i>Source: Other Transfers from Central Government</i>		<i>168,673</i>				
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	125,125	0	0	125,125
Total for LCIII: Myene Sub-county	County: Oyam County				14,500					
<i>LCII: Amwa Parish</i>	<i>Congo-Alaro-Acimi</i>	<i>Congo-Alaro-Acimi</i>		<i>Source: Other Transfers from Central Government</i>		<i>14,500</i>				

048159 District and Community Access Roads Maintenance

242003 Other	0	180,000	0	0	180,000	0	0	0	0	0
Total Cost of output	0	180,000	0	0	180,000	0	0	0	0	0
Total Cost of Lower Local Services	0	446,573	0	0	446,573	0	577,072	0	0	577,072

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	0	0	0
312201 Transport Equipment	0	0	172,000	0	172,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output048172	0	0	200,000	0	200,000	0	0	0	0	0

048175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	35,980	0	35,980
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Total for LCIII: Oyam Town Council	County: Oyam County	35,980
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LCII: Eastern Ward	Fuel for generator	Monitoring, Supervision and	Source: District Discretionary Development Equalization Grant	10,000
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<i>LCII: Western Ward</i>	<i>Works and technical services department</i>	<i>Monitoring, Supervision and</i>	<i>Source: Sector Development Grant</i>	<i>25,980</i>
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312211 Office Equipment	0	0	0	0	0	0	0	40,000	0	40,000
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Total for LCIII: Oyam Town Council		County: Oyam County							40,000
<i>LCII: Eastern Ward</i>	<i>Engineering office</i>	<i>Supply and installation of 4 compound solar</i>							<i>40,000</i>
Total Cost of output048175		0	0	0	0	0	0	75,980	0
048180 Rural roads construction and rehabilitation									
281503 Engineering and Design Studies & Plans for capital works		0	0	18,000	0	18,000	0	0	18,000
Total for LCIII: Oyam Town Council		County: Oyam County							18,000
<i>LCII: Eastern Ward</i>	<i>Alidi-Awangi</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>							<i>18,000</i>
281504 Monitoring, Supervision & Appraisal of capital works		0	0	29,480	0	29,480	0	0	8,000
Total for LCIII: Oyam Town Council		County: Oyam County							8,000
<i>LCII: Eastern Ward</i>	<i>Supervision</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>							<i>8,000</i>
312103 Roads and Bridges		0	0	456,653	0	456,653	0	0	460,022
Total for LCIII: Iceme Sub-county		County: Oyam County							460,022
<i>LCII: Aungu Parish</i>	<i>Alidi - Awangi</i>	<i>Roads and Bridges - Contractors-1561</i>							<i>460,022</i>
312202 Machinery and Equipment		0	0	1,000	0	1,000	0	0	0
312211 Office Equipment		0	0	4,000	0	4,000	0	0	0
Total Cost of output048180		0	0	509,133	0	509,133	0	0	486,022
Total Cost of Capital Purchases		0	0	709,133	0	709,133	0	0	562,002
Total cost of District, Urban and Community Access Roads		148,132	618,608	709,133	0	1,475,873	148,132	731,386	562,002
Total cost of Roads and Engineering		148,132	618,608	709,133	0	1,475,873	148,132	731,386	562,002

Vote:572 Oyam District**FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	85,067	56,993	82,150
District Unconditional Grant (Non-Wage)	8,973	6,730	7,516
District Unconditional Grant (Wage)	28,766	21,574	28,766
Locally Raised Revenues	10,143	800	10,143
Sector Conditional Grant (Non-Wage)	37,185	27,889	35,725
Development Revenues	565,959	565,959	590,647
Sector Development Grant	544,906	544,906	570,845
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	651,026	622,952	672,798
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,766	10,911	28,766
Non Wage	56,301	26,673	53,384
Development Expenditure			
Domestic Development	565,959	34,576	590,647
External Financing	0	0	0
Total Expenditure	651,026	72,160	672,798

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	28,766	0	0	0	28,766	28,766	0	0	0	28,766
221003 Staff Training	0	1,973	0	0	1,973	0	0	0	0	0
221009 Welfare and Entertainment	0	3,910	0	0	3,910	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	172	0	0	172	0	600	0	0	600
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0

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221014 Bank Charges and other Bank related costs	0	1,631	0	0	1,631	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	240	0	0	240	0	600	0	0	600
223006 Water	0	120	0	0	120	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	9,630	0	0	9,630	0	7,480	0	0	7,480
227004 Fuel, Lubricants and Oils	0	12,955	0	0	12,955	0	11,373	0	0	11,373
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	7,200	0	0	7,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	7,816	0	0	7,816
228004 Maintenance – Other	0	350	0	0	350	0	0	0	0	0
Total Cost of output098101	28,766	39,080	0	0	67,846	28,766	36,869	0	0	65,635

098102 Supervision, monitoring and coordination

221001 Advertising and Public Relations	0	0	0	0	0	0	1,250	0	0	1,250
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	2,398	0	0	2,398
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,530	0	0	1,530
Total Cost of output098102	0	0	0	0	0	0	5,678	0	0	5,678

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	17,221	0	0	17,221	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,769	0	0	1,769
222001 Telecommunications	0	0	0	0	0	0	24	0	0	24
227001 Travel inland	0	0	0	0	0	0	5,946	0	0	5,946
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,099	0	0	3,099
Total Cost of output098104	0	17,221	0	0	17,221	0	10,837	0	0	10,837
Total Cost of Higher LG Services	28,766	56,301	0	0	85,067	28,766	53,384	0	0	82,150

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

263106 Other Current grants	0	0	21,053	0	21,053	0	0	0	0	0
Total Cost of output098151	0	0	21,053	0	21,053	0	0	0	0	0
Total Cost of Lower Local Services	0	0	21,053	0	21,053	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,802	0	19,802
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LCII: Orupu Parish	Teyen	Construction Services - New Structures-402	Source: Sector Development Grant	22,000
Total for LCIII: Kamdini Sub-county		County: Oyam County		30,327
LCII: Kamdini Parish	Opio Opagi	Construction Services - New Structures-402	Source: Sector Development Grant	22,000
LCII: Ocini Parish	Woobalokuc	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	8,327
Total for LCIII: Minakulu Sub-county		County: Oyam County		52,327
LCII: Kuluabura Parish	Aja	Construction Services - New Structures-402	Source: Sector Development Grant	22,000
LCII: Kuluabura Parish	Kongo Primary School	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	8,327
LCII: Opuk Parish	Ocwaa / New subcounty Hqtrs	Construction Services - New Structures-402	Source: Sector Development Grant	22,000
Total for LCIII: Aber Sub-county		County: Oyam County		30,327
LCII: Akaka Parish	Te Ginnery	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	8,327
LCII: Akaka Parish	Twocanikweri	Construction Services - New Structures-402	Source: Sector Development Grant	22,000
Total for LCIII: Aleka Sub-county		County: Oyam County		22,000
LCII: Alibi Parish	Amatooroma	Construction Services - New Structures-402	Source: Sector Development Grant	22,000
Total for LCIII: Ngai Sub-county		County: Oyam County		30,327
LCII: Aramita parish	Abura Cylon	Construction Services - New Structures-402	Source: Sector Development Grant	22,000
LCII: Omach Parish	Acekwere A	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	8,327

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Total for LCIII: Loro Sub-county				County: Oyam County				52,327			
LCII: Adyeda Parish	Abongokere	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant					8,327			
LCII: Adyeda Parish	Anyinga anyinga	Construction Services - New Structures-402	Source: Sector Development Grant					22,000			
LCII: Alutkot Parish	Onyapo Oyere	Construction Services - New Structures-402	Source: Sector Development Grant					22,000			
Total for LCIII: Otwal Sub-county				County: Oyam County				22,000			
LCII: Anyomolyec Parish	Alolo Can Iyoo	Construction Services - New Structures-402	Source: Sector Development Grant					22,000			
Total for LCIII: Abok Sub-county				County: Oyam County				30,327			
LCII: Ajerijeri Parish	Adyeny Trading Centre	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant					8,327			
LCII: Barrio Parish	Abarolot B	Construction Services - New Structures-402	Source: Sector Development Grant					22,000			
Total for LCIII: Oyam Town Council				County: Oyam County				69,589			
LCII: Eastern Ward	Okwir	Construction Services - New Structures-402	Source: Sector Development Grant					22,000			
LCII: Eastern Ward	Retention & one borehole constructed and not paid	Construction Services - Contractors-393	Source: Sector Development Grant					39,262			
LCII: Eastern Ward	Wigweng Primary School	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant					8,327			
Total for LCIII: Acaba Sub-county				County: Oyam County				30,327			
LCII: Obangangeo Parish	Apingmoo	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant					8,327			
LCII: Ogwangapur Parish	Obangangeo A	Construction Services - New Structures-402	Source: Sector Development Grant					22,000			
Total Cost of output098183		0	0	527,327	0	527,327	0	0	438,845	0	438,845
098184 Construction of piped water supply system											
312104 Other Structures		0	0	0	0	0	0	0	100,000	0	100,000

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Total for LCIII: Aber Sub-county				County: Oyam County						100,000	
LCII: Atura Parish		Atura and Adyegi		Construction Services - Water Schemes-418		Source: Sector Development Grant				100,000	
Total Cost of output098184		0	0	0	0	0	0	0	100,000	0	100,000
Total Cost of Capital Purchases		0	0	544,906	0	544,906	0	0	590,647	0	590,647
Total cost of Rural Water Supply and Sanitation		28,766	56,301	565,959	0	651,026	28,766	53,384	590,647	0	672,798
Total cost of Water		28,766	56,301	565,959	0	651,026	28,766	53,384	590,647	0	672,798

Vote:572 Oyam District**FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	150,854	97,926	148,175
District Unconditional Grant (Non-Wage)	11,964	8,973	10,022
District Unconditional Grant (Wage)	107,323	80,492	107,323
Locally Raised Revenues	20,286	0	20,286
Sector Conditional Grant (Non-Wage)	11,281	8,461	10,545
Development Revenues	44,433	34,433	50,000
District Discretionary Development Equalization Grant	34,433	34,433	40,000
External Financing	10,000	0	10,000
Total Revenues shares	195,287	132,359	198,175
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	107,323	72,954	107,323
Non Wage	43,531	15,196	40,852
Development Expenditure			
Domestic Development	34,433	0	40,000
External Financing	10,000	0	10,000
Total Expenditure	195,287	88,150	198,175

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	107,323	0	0	0	107,323	107,323	0	0	0	107,323
213001 Medical expenses (To employees)	0	299	0	0	299	0	300	0	0	300
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	2,400	0	0	2,400

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221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	400	0	0	400
221012 Small Office Equipment	0	201	0	0	201	0	100	0	0	100
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	400	0	0	400
223005 Electricity	0	600	0	0	600	0	400	0	0	400
223006 Water	0	0	0	0	0	0	300	0	0	300
224004 Cleaning and Sanitation	0	900	0	0	900	0	800	0	0	800
227001 Travel inland	0	4,263	0	0	4,263	0	2,721	0	0	2,721
227004 Fuel, Lubricants and Oils	0	669	0	0	669	0	1,069	0	0	1,069
228002 Maintenance - Vehicles	0	600	0	0	600	0	100	0	0	100
Total Cost of output098301	107,323	13,732	0	0	121,055	107,323	10,790	0	0	118,113

098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	7,518	0	0	7,518	0	7,518	0	0	7,518
Total Cost of output098303	0	7,518	0	0	7,518	0	7,518	0	0	7,518

098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

224006 Agricultural Supplies	0	0	0	0	0	0	0	2,500	0	2,500
227001 Travel inland	0	0	0	0	0	0	0	500	0	500
Total Cost of output098304	0	0	0	0	0	0	0	3,000	0	3,000

098307 River Bank and Wetland Restoration

221002 Workshops and Seminars	0	11,281	0	0	11,281	0	10,545	0	0	10,545
Total Cost of output098307	0	11,281	0	0	11,281	0	10,545	0	0	10,545

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output098308	0	2,000	0	0	2,000	0	2,000	0	0	2,000

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output098309	0	2,000	0	0	2,000	0	3,000	0	0	3,000

098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	400	0	400
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	35,000	0	35,000
227001 Travel inland	0	5,000	0	0	5,000	0	0	1,600	0	1,600
Total Cost of output098310	0	5,000	0	0	5,000	0	5,000	37,000	0	42,000

098312 Sector Capacity Development

221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	250	250
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	8,000	8,000

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221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	0	0	750	750
227001 Travel inland	0	0	0	0	0	0	0	0	1,000	1,000
282103 Scholarships and related costs	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output098312	0	2,000	0	0	2,000	0	2,000	0	10,000	12,000
Total Cost of Higher LG Services	107,323	43,531	0	0	150,854	107,323	40,852	40,000	10,000	198,175
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	34,433	0	34,433	0	0	0	0	0
Total Cost of output098372	0	0	34,433	0	34,433	0	0	0	0	0
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10,000	10,000	0	0	0	0	0
Total Cost of output098375	0	0	0	10,000	10,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	34,433	10,000	44,433	0	0	0	0	0
Total cost of Natural Resources Management	107,323	43,531	34,433	10,000	195,287	107,323	40,852	40,000	10,000	198,175
Total cost of Natural Resources	107,323	43,531	34,433	10,000	195,287	107,323	40,852	40,000	10,000	198,175

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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,224,979	3,624,575	348,331
District Unconditional Grant (Non-Wage)	19,964	9,982	18,022
District Unconditional Grant (Wage)	230,742	173,056	230,742
Locally Raised Revenues	13,524	1,000	13,524
Other Transfers from Central Government	2,867,847	3,370,860	4,309
Sector Conditional Grant (Non-Wage)	92,902	69,677	81,735
Development Revenues	116,000	90,000	3,674,180
District Discretionary Development Equalization Grant	90,000	90,000	60,000
External Financing	26,000	0	0
Other Transfers from Central Government	0	0	3,614,180
Total Revenues shares	3,340,979	3,714,575	4,022,511
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	230,742	173,055	230,742
Non Wage	2,994,237	3,443,338	117,589
Development Expenditure			
Domestic Development	90,000	13,558	3,674,180
External Financing	26,000	0	0
Total Expenditure	3,340,979	3,629,951	4,022,511

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221011 Printing, Stationery, Photocopying and Binding	0	280	0	0	280	0	0	0	0	0

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222001 Telecommunications	0	35	0	0	35	0	0	0	0	0
224006 Agricultural Supplies	0	28,530	0	0	28,530	0	0	0	0	0
227001 Travel inland	0	3,358	0	0	3,358	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	699	0	0	699	0	0	0	0	0
Total Cost of output108102	0	32,902	0	0	32,902	0	0	0	0	0

108104 Facilitation of Community Development Workers

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	992	0	0	992
221008 Computer supplies and Information Technology (IT)	0	1,880	0	0	1,880	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,118	0	0	1,118	0	1,465	0	0	1,465
227001 Travel inland	0	4,292	0	0	4,292	0	4,844	0	0	4,844
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,896	0	0	2,896
Total Cost of output108104	0	9,290	0	0	9,290	0	10,997	0	0	10,997

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	1,125	0	0	1,125	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,660	0	0	3,660	0	2,467	0	0	2,467
227001 Travel inland	0	10,207	0	0	10,207	0	2,292	0	0	2,292
227004 Fuel, Lubricants and Oils	0	3,633	0	0	3,633	0	200	0	0	200
282101 Donations	0	4,446	0	0	4,446	0	2,000	0	0	2,000
Total Cost of output108105	0	23,071	0	0	23,071	0	12,959	0	0	12,959

108107 Gender Mainstreaming

227001 Travel inland	0	3,524	0	0	3,524	0	0	0	0	0
Total Cost of output108107	0	3,524	0	0	3,524	0	0	0	0	0

108108 Children and Youth Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,850	0	0	2,850
221009 Welfare and Entertainment	0	0	0	0	0	0	1,740	0	0	1,740
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,001	0	0	1,001
222001 Telecommunications	0	0	0	0	0	0	50	0	0	50
227001 Travel inland	0	3,000	0	0	3,000	0	2,532	0	0	2,532
Total Cost of output108108	0	3,000	0	0	3,000	0	8,173	0	0	8,173

108109 Support to Youth Councils

221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	516	0	0	516
221009 Welfare and Entertainment	0	300	0	0	300	0	2,220	0	0	2,220
221011 Printing, Stationery, Photocopying and Binding	0	1,380	0	0	1,380	0	1,317	0	0	1,317

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227001 Travel inland	0	5,600	0	0	5,600	0	5,494	0	0	5,494
227004 Fuel, Lubricants and Oils	0	2,420	0	0	2,420	0	720	0	0	720
228002 Maintenance - Vehicles	0	932	0	0	932	0	440	0	0	440
Total Cost of output108109	0	11,032	0	0	11,032	0	10,707	0	0	10,707

108110 Support to Disabled and the Elderly

221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	440	0	0	440	0	459	0	0	459
221011 Printing, Stationery, Photocopying and Binding	0	310	0	0	310	0	1,620	0	0	1,620
227001 Travel inland	0	4,120	0	0	4,120	0	7,557	0	0	7,557
227004 Fuel, Lubricants and Oils	0	304	0	0	304	0	3,021	0	0	3,021
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	18,000	0	0	18,000
Total Cost of output108110	0	5,574	0	0	5,574	0	31,057	0	0	31,057

108113 Labour dispute settlement

227001 Travel inland	0	800	0	0	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of output108113	0	1,000	0	0	1,000	0	0	0	0	0

108114 Representation on Women's Councils

221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	1,276	0	0	1,276
221011 Printing, Stationery, Photocopying and Binding	0	1,380	0	0	1,380	0	2,120	0	0	2,120
227001 Travel inland	0	8,020	0	0	8,020	0	3,848	0	0	3,848
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	373	0	0	373
228002 Maintenance - Vehicles	0	932	0	0	932	0	225	0	0	225
Total Cost of output108114	0	11,032	0	0	11,032	0	7,842	0	0	7,842

108115 Sector Capacity Development

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output108115	0	6,000	0	0	6,000	0	0	0	0	0

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	230,742	0	0	0	230,742	230,742	0	0	0	230,742
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	1,996	0	0	1,996

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221002 Workshops and Seminars	0	2,036	0	0	2,036	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	5,407	0	0	5,407
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,900	0	0	1,900
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,440	0	0	1,440
221014 Bank Charges and other Bank related costs	0	3,392	0	0	3,392	0	0	0	0	0
222001 Telecommunications	0	1,600	0	0	1,600	0	545	0	0	545
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	89,216	0	0	89,216	0	7,356	0	0	7,356
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000	0	7,811	0	0	7,811
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	8,400	0	0	8,400
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108117	230,742	139,444	0	0	370,186	230,742	35,854	0	0	266,596
Total Cost of Higher LG Services	230,742	245,871	0	0	476,612	230,742	117,589	0	0	348,331

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

242003 Other	0	0	0	0	0	0	0	577,986	0	577,986
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Total for LCIII: Abok Sub-county **County: Oyam County** **577,986**

LCII: Ariba Parish *District Wide* *Project* *Source: Other Transfers from Central Government* *577,986*

263369 Support Services Conditional Grant (Non-Wage)	0	2,748,366	0	0	2,748,366	0	0	3,036,194	0	3,036,194
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Total for LCIII: Aber Sub-county **County: Oyam County** **3,036,194**

LCII: Adyegi Parish *district wide* *transfer to community* *Source: Other Transfers from Central Government* *3,036,194*

Total Cost of output108151	0	2,748,366	0	0	2,748,366	0	0	3,614,180	0	3,614,180
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Total Cost of Lower Local Services	0	2,748,366	0	0	2,748,366	0	0	3,614,180	0	3,614,180
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	26,000	26,000	0	0	0	0	0
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312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	19,000	0	19,000
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Total for LCIII: Oyam Town Council **County: Oyam County** **19,000**

LCII: Eastern Ward *district headquarter* *Building Construction - Maintenance and Repair-240* *Source: District Discretionary Development Equalization Grant* *19,000*

312202 Machinery and Equipment	0	0	80,000	0	80,000	0	0	0	0	0
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312203 Furniture & Fixtures	0	0	0	0	0	0	0	41,000	0	41,000
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Total for LCIII: Oyam Town Council		County: Oyam County		41,000						
<i>LCII: Western Ward</i>	<i>district h/q</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>25,000</i>						
<i>LCII: Western Ward</i>	<i>district h/q</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>7,000</i>						
<i>LCII: Western Ward</i>	<i>district h/q</i>	<i>Furniture and Fixtures - Curtains-636</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,800</i>						
<i>LCII: Western Ward</i>	<i>district h/q</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>5,000</i>						
<i>LCII: Western Ward</i>	<i>district h/q</i>	<i>Furniture and Fixtures - Shelves-653</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,200</i>						
Total Cost of output108172	0	0	90,000	26,000	116,000	0	0	60,000	0	60,000
Total Cost of Capital Purchases	0	0	90,000	26,000	116,000	0	0	60,000	0	60,000
Total cost of Community Mobilisation and Empowerment	230,742	2,994,237	90,000	26,000	3,340,979	230,742	117,589	3,674,180	0	4,022,511
Total cost of Community Based Services	230,742	2,994,237	90,000	26,000	3,340,979	230,742	117,589	3,674,180	0	4,022,511

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Planning**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	126,030	77,237	162,301
District Unconditional Grant (Non-Wage)	48,965	36,724	53,175
District Unconditional Grant (Wage)	50,018	37,513	69,584
Locally Raised Revenues	27,047	3,000	39,542
Development Revenues	95,097	95,097	129,224
District Discretionary Development Equalization Grant	95,097	95,097	129,224
Total Revenues shares	221,127	172,334	291,526
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	50,018	37,061	69,584
Non Wage	76,012	34,781	92,717
Development Expenditure			
Domestic Development	95,097	53,000	129,224
External Financing	0	0	0
Total Expenditure	221,127	124,842	291,526

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138301 Management of the District Planning Office										
211101 General Staff Salaries	50,018	0	0	0	50,018	69,584	0	0	0	69,584
221007 Books, Periodicals & Newspapers	0	2,160	0	0	2,160	0	1,872	0	0	1,872
221009 Welfare and Entertainment	0	0	0	0	0	0	1,560	0	0	1,560
221011 Printing, Stationery, Photocopying and Binding	0	1,753	0	0	1,753	0	2,420	0	0	2,420
222001 Telecommunications	0	4,800	0	0	4,800	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	9,600	0	0	9,600	0	18,389	0	0	18,389
228002 Maintenance - Vehicles	0	27,047	0	0	27,047	0	3,957	0	0	3,957

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Total Cost of output138301	50,018	45,360	0	0	95,378	69,584	30,598	0	0	100,182
138302 District Planning										
221008 Computer supplies and Information Technology (IT)	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of output138302	0	2,800	0	0	2,800	0	0	0	0	0
138304 Demographic data collection										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,625	0	0	1,625
227001 Travel inland	0	0	0	0	0	0	1,470	0	0	1,470
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,032	0	0	1,032
Total Cost of output138304	0	0	0	0	0	0	4,127	0	0	4,127
138307 Management Information Systems										
221008 Computer supplies and Information Technology (IT)	0	715	0	0	715	0	8,800	0	0	8,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	6,495	0	0	6,495
Total Cost of output138307	0	715	0	0	715	0	15,295	0	0	15,295
138308 Operational Planning										
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,800	0	0	1,800
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
223005 Electricity	0	900	0	0	900	0	789	0	0	789
223006 Water	0	600	0	0	600	0	780	0	0	780
227001 Travel inland	0	0	0	0	0	0	6,708	0	0	6,708
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,054	0	0	12,054
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,550	0	0	4,550
Total Cost of output138308	0	3,700	0	0	3,700	0	26,681	0	0	26,681
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	15,680	0	0	15,680	0	10,512	0	0	10,512
227004 Fuel, Lubricants and Oils	0	7,757	0	0	7,757	0	5,504	0	0	5,504
Total Cost of output138309	0	23,437	0	0	23,437	0	16,016	0	0	16,016
Total Cost of Higher LG Services	50,018	76,012	0	0	126,030	69,584	92,717	0	0	162,301
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	9,563	0	9,563

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Total for LCIII: Oyam Town Council		County: Oyam County		9,563						
<i>LCII: Eastern Ward</i>	<i>Facilitation for bench marking visit</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>9,563</i>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	55,070	0	55,070	0	0	74,413	0	74,413
Total for LCIII: Kamdini Sub-county		County: Oyam County		6,739						
<i>LCII: Zambia Parish</i>	<i>Orientation of Members of Council</i>	<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>6,739</i>						
Total for LCIII: Aleka Sub-county		County: Oyam County		42,146						
<i>LCII: Agwar Parish</i>	<i>Monitoring of DDEG project in the whole district</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>17,591</i>						
<i>LCII: Alibi Parish</i>	<i>Preparation of District Development Plan 3</i>	<i>Monitoring, Supervision and Appraisal - Master Plan-1262</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>24,555</i>						
Total for LCIII: Abok Sub-county		County: Oyam County		6,795						
<i>LCII: Itubara Parish</i>	<i>Mentoring of LLGs on PFM reforms</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>6,795</i>						
Total for LCIII: Oyam Town Council		County: Oyam County		18,734						
<i>LCII: Eastern Ward</i>	<i>Conduct District Budget Conference for FY 2020/21</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>13,990</i>						
<i>LCII: Eastern Ward</i>	<i>Conduct Quartely Review Meetings</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>4,744</i>						
312201 Transport Equipment	0	0	0	0	0	0	0	35,448	0	35,448
Total for LCIII: Oyam Town Council		County: Oyam County		35,448						
<i>LCII: Eastern Ward</i>	<i>Repair of Planning Vehicle</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>35,448</i>						
312203 Furniture & Fixtures	0	0	18,907	0	18,907	0	0	0	0	0
312211 Office Equipment	0	0	6,620	0	6,620	0	0	0	0	0
312213 ICT Equipment	0	0	14,500	0	14,500	0	0	9,800	0	9,800

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Total for LCIII: Oyam Town Council				County: Oyam County						9,800		
LCII: Eastern Ward	Airtime for modem			ICT - Modems and Routers-804	Source: District Discretionary Development Equalization Grant					4,800		
LCII: Eastern Ward	Procurement of two laptops for planning department			ICT - Computers-733	Source: District Discretionary Development Equalization Grant					5,000		
Total Cost of output		138372	0	0	95,097	0	95,097	0	0	129,224	0	129,224
Total Cost of Capital Purchases		0	0	95,097	0	95,097	0	0	129,224	0	129,224	
Total cost of Local Government Planning Services		50,018	76,012	95,097	0	221,127	69,584	92,717	129,224	0	291,526	
Total cost of Planning		50,018	76,012	95,097	0	221,127	69,584	92,717	129,224	0	291,526	

Vote:572 Oyam District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	67,976	42,303	55,715
District Unconditional Grant (Non-Wage)	15,257	11,443	12,527
District Unconditional Grant (Wage)	35,814	26,861	26,283
Locally Raised Revenues	16,905	4,000	16,905
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	67,976	42,303	55,715
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,814	0	26,283
Non Wage	32,162	12,217	29,432
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	67,976	12,217	55,715

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	35,814	0	0	0	35,814	26,283	0	0	0	26,283
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	350	0	0	350
221012 Small Office Equipment	0	400	0	0	400	0	96	0	0	96
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500

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222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	632	0	0	632
227001 Travel inland	0	4,000	0	0	4,000	0	1,850	0	0	1,850
227004 Fuel, Lubricants and Oils	0	3,479	0	0	3,479	0	1,260	0	0	1,260
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output148201	35,814	14,379	0	0	50,193	26,283	4,688	0	0	30,971
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	1,534	0	0	1,534	0	460	0	0	460
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	6,981	0	0	6,981	0	9,668	0	0	9,668
227004 Fuel, Lubricants and Oils	0	7,768	0	0	7,768	0	14,616	0	0	14,616
Total Cost of output148202	0	17,783	0	0	17,783	0	24,744	0	0	24,744
Total Cost of Higher LG Services	35,814	32,162	0	0	67,976	26,283	29,432	0	0	55,715
Total cost of Internal Audit Services	35,814	32,162	0	0	67,976	26,283	29,432	0	0	55,715
Total cost of Internal Audit	35,814	32,162	0	0	67,976	26,283	29,432	0	0	55,715

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*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	31,556
District Unconditional Grant (Non-Wage)	0	0	7,558
Locally Raised Revenues	0	0	6,762
Sector Conditional Grant (Non-Wage)	0	0	17,236
Development Revenues	0	0	330,000
District Discretionary Development Equalization Grant	0	0	330,000
Total Revenues shares	0	0	361,556
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	31,556
Development Expenditure			
Domestic Development	0	0	330,000
External Financing	0	0	0
Total Expenditure	0	0	361,556

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	3,904	0	0	3,904
221002 Workshops and Seminars	0	0	0	0	0	0	1,880	0	0	1,880
227001 Travel inland	0	0	0	0	0	0	4,769	0	0	4,769
Total Cost of output068301	0	0	0	0	0	0	10,553	0	0	10,553
068302 Enterprise Development Services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,466	0	0	3,466
Total Cost of output068302	0	0	0	0	0	0	3,466	0	0	3,466

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068303 Market Linkage Services

227001 Travel inland	0	0	0	0	0	0	592	0	0	592
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	840	0	0	840
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output068303	0	0	0	0	0	0	2,632	0	0	2,632

068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	0	0	0	0	0	4,636	0	0	4,636
Total Cost of output068304	0	0	0	0	0	0	4,636	0	0	4,636

068305 Tourism Promotional Services

222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	1,340	0	0	1,340
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,926	0	0	1,926
Total Cost of output068305	0	0	0	0	0	0	3,467	0	0	3,467

068308 Sector Management and Monitoring

221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	176	0	0	176
223005 Electricity	0	0	0	0	0	0	600	0	0	600
223006 Water	0	0	0	0	0	0	144	0	0	144
224004 Cleaning and Sanitation	0	0	0	0	0	0	683	0	0	683
227001 Travel inland	0	0	0	0	0	0	0	2,572	0	2,572
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	5,152	0	5,152
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output068308	0	0	0	0	0	0	6,803	7,724	0	14,527
Total Cost of Higher LG Services	0	0	0	0	0	0	31,556	7,724	0	39,280

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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068372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	14,000	0	14,000
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Total for LCIII: Oyam Town Council **County: Oyam County** **14,000**

LCII: Eastern Ward *Surveying of land* *Environmental Impact Assessment - Consultancy-497* *Source: District Discretionary Development Equalization Grant* *14,000*

311101 Land	0	0	0	0	0	0	0	282,680	0	282,680
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Total for LCIII: Minakulu Sub-county **County: Oyam County** **282,680**

LCII: Aceno Parish *Land for industrial park* *Real estate services - Acquisition of Land-1513* *Source: District Discretionary Development Equalization Grant* *282,680*

312201 Transport Equipment	0	0	0	0	0	0	0	8,996	0	8,996
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Total for LCIII: Oyam Town Council		County: Oyam County								8,996
<i>LCII: Eastern Ward</i>	<i>Repair</i>	<i>Transport Equipment - Administrative Vehicles-1899</i>		<i>Source: District Discretionary Development Equalization Grant</i>						8,996
312203 Furniture & Fixtures		0	0	0	0	0	0	7,800	0	7,800
Total for LCIII: Oyam Town Council		County: Oyam County								7,800
<i>LCII: Eastern Ward</i>	<i>Furniture for commercial</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: District Discretionary Development Equalization Grant</i>						7,800
312213 ICT Equipment		0	0	0	0	0	0	8,800	0	8,800
Total for LCIII: Oyam Town Council		County: Oyam County								8,800
<i>LCII: Eastern Ward</i>	<i>Laptop, Photocopier, Internet bundle</i>	<i>ICT - Assorted Computer Accessories-706</i>		<i>Source: District Discretionary Development Equalization Grant</i>						8,800
Total Cost of output068372		0	0	0	0	0	0	322,276	0	322,276
Total Cost of Capital Purchases		0	0	0	0	0	0	322,276	0	322,276
Total cost of Commercial Services		0	0	0	0	0	0	31,556	330,000	361,556
Total cost of Trade, Industry and Local Development		0	0	0	0	0	0	31,556	330,000	361,556

Vote:572 Oyam District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Myene Sub-county	330,799	10,012	268,819
Iceme Sub-county	246,481	14,580	174,401
Kamdini Sub-county	379,944	13,165	302,185
Minakulu Sub-county	243,726	9,900	174,571
Aber Sub-county	213,636	101,585	135,477
Aleka Sub-county	183,593	15,142	144,170
Ngai Sub-county	171,552	4,650	115,150
Loro Sub-county	353,877	75,196	258,868
Otwal Sub-county	152,996	4,835	101,163
Abok Sub-county	162,975	63,824	161,806
Oyam Town Council	346,633	60,808	166,652
Acaba Sub-county	167,756	15,869	112,541
Grand Total	2,953,967	389,567	2,115,804
<i>o/w: Wage:</i>	<i>84,615</i>	<i>42,308</i>	<i>84,615</i>
<i>Non-Wage Reccurent:</i>	<i>1,329,795</i>	<i>181,889</i>	<i>774,929</i>
<i>Domestic Devt:</i>	<i>1,539,556</i>	<i>165,370</i>	<i>1,256,260</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:572 Oyam District

FY 2019/20

SubCounty/Town Council/Division: Myene Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	213,252	86,513	61,026
District Unconditional Grant (Non-Wage)	20,026	10,013	20,191
Locally Raised Revenues	36,392	0	36,392
Other Transfers from Central Government	156,834	76,500	4,444
<i>Development Revenues</i>	117,548	78,365	207,793
District Discretionary Development Equalization Grant	117,548	78,365	77,903
Other Transfers from Central Government	0	0	129,890
Total Revenue Shares	330,799	164,878	268,819
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	213,252	10,012	61,026
<i>Development Expenditure</i>			
Domestic Development	117,548	0	207,793
External Financing	0	0	0
Total Expenditure	330,799	10,012	268,819

Vote:572 Oyam District**FY 2019/20****SubCounty/Town Council/Division: Iceme Sub-county**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	70,865	14,580	58,037
District Unconditional Grant (Non-Wage)	29,160	14,580	29,397
Locally Raised Revenues	17,386	0	28,640
Other Transfers from Central Government	24,319	0	0
<i>Development Revenues</i>	175,615	117,077	116,364
District Discretionary Development Equalization Grant	175,615	117,077	116,364
Total Revenue Shares	246,481	131,657	174,401
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	70,865	14,580	58,037
<i>Development Expenditure</i>			
Domestic Development	175,615	0	116,364
External Financing	0	0	0
Total Expenditure	246,481	14,580	174,401

Vote:572 Oyam District**FY 2019/20****SubCounty/Town Council/Division: Kamdini Sub-county**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	222,321	119,747	94,003
District Unconditional Grant (Non-Wage)	26,330	19,747	26,481
Locally Raised Revenues	75,018	0	63,965
Other Transfers from Central Government	120,973	100,000	3,558
<i>Development Revenues</i>	157,622	157,622	208,182
District Discretionary Development Equalization Grant	157,622	157,622	104,182
Other Transfers from Central Government	0	0	104,000
Total Revenue Shares	379,944	277,370	302,185
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	222,321	13,165	94,003
<i>Development Expenditure</i>			
Domestic Development	157,622	0	208,182
External Financing	0	0	0
Total Expenditure	379,944	13,165	302,185

Vote:572 Oyam District

FY 2019/20

SubCounty/Town Council/Division: Minakulu Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	94,554	12,500	75,958
District Unconditional Grant (Non-Wage)	25,000	12,500	25,148
Locally Raised Revenues	50,810	0	50,810
Other Transfers from Central Government	18,744	0	0
Development Revenues	149,171	99,448	98,613
District Discretionary Development Equalization Grant	149,171	99,448	98,613
Total Revenue Shares	243,726	111,948	174,571
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	94,554	9,900	75,958
Development Expenditure			
Domestic Development	149,171	0	98,613
External Financing	0	0	0
Total Expenditure	243,726	9,900	174,571

Vote:572 Oyam District**FY 2019/20****SubCounty/Town Council/Division: Aber Sub-county**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	78,368	11,407	46,088
District Unconditional Grant (Non-Wage)	22,813	11,407	22,940
Locally Raised Revenues	36,740	0	23,148
Other Transfers from Central Government	18,815	0	0
<i>Development Revenues</i>	135,268	90,179	89,389
District Discretionary Development Equalization Grant	135,268	90,179	89,389
Total Revenue Shares	213,636	101,585	135,477
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	78,368	11,407	46,088
<i>Development Expenditure</i>			
Domestic Development	135,268	90,179	89,389
External Financing	0	0	0
Total Expenditure	213,636	101,585	135,477

Vote:572 Oyam District**FY 2019/20****SubCounty/Town Council/Division: Aleka Sub-county**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	60,047	5,242	62,438
District Unconditional Grant (Non-Wage)	20,969	5,242	21,107
Locally Raised Revenues	24,186	0	41,331
Other Transfers from Central Government	14,893	0	0
<i>Development Revenues</i>	123,545	41,182	81,732
District Discretionary Development Equalization Grant	123,545	41,182	81,732
Total Revenue Shares	183,593	46,424	144,170
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	60,047	5,142	62,438
<i>Development Expenditure</i>			
Domestic Development	123,545	10,000	81,732
External Financing	0	0	0
Total Expenditure	183,593	15,142	144,170

Vote:572 Oyam District**FY 2019/20****SubCounty/Town Council/Division: Ngai Sub-county**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	49,915	5,167	34,636
District Unconditional Grant (Non-Wage)	20,669	5,167	20,815
Locally Raised Revenues	13,821	0	13,821
Other Transfers from Central Government	15,426	0	0
<i>Development Revenues</i>	121,637	81,091	80,514
District Discretionary Development Equalization Grant	121,637	81,091	80,514
Total Revenue Shares	171,552	86,259	115,150
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	49,915	4,650	34,636
<i>Development Expenditure</i>			
Domestic Development	121,637	0	80,514
External Financing	0	0	0
Total Expenditure	171,552	4,650	115,150

Vote:572 Oyam District**FY 2019/20****SubCounty/Town Council/Division: Loro Sub-county**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	150,363	95,353	125,970
District Unconditional Grant (Non-Wage)	31,235	16,617	33,354
Locally Raised Revenues	90,081	78,736	92,616
Other Transfers from Central Government	29,048	0	0
<i>Development Revenues</i>	203,514	134,343	132,897
District Discretionary Development Equalization Grant	201,514	134,343	132,897
District Unconditional Grant (Non-Wage)	2,000	0	0
Total Revenue Shares	353,877	229,696	258,868
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	150,363	75,196	125,970
<i>Development Expenditure</i>			
Domestic Development	203,514	0	132,897
External Financing	0	0	0
Total Expenditure	353,877	75,196	258,868

Vote:572 Oyam District**FY 2019/20****SubCounty/Town Council/Division: Otwal Sub-county**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,810	9,670	26,393
District Unconditional Grant (Non-Wage)	19,339	9,670	19,441
Locally Raised Revenues	6,952	0	6,952
Other Transfers from Central Government	13,518	0	0
Development Revenues	113,186	113,186	74,771
District Discretionary Development Equalization Grant	113,186	113,186	74,771
Total Revenue Shares	152,996	122,856	101,163
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,810	4,835	26,393
Development Expenditure			
Domestic Development	113,186	0	74,771
External Financing	0	0	0
Total Expenditure	152,996	4,835	101,163

Vote:572 Oyam District**FY 2019/20****SubCounty/Town Council/Division: Abok Sub-county**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	75,688	7,633	104,265
District Unconditional Grant (Non-Wage)	15,265	7,633	15,317
Locally Raised Revenues	50,721	0	88,948
Other Transfers from Central Government	9,702	0	0
<i>Development Revenues</i>	87,287	58,191	57,541
District Discretionary Development Equalization Grant	87,287	58,191	57,541
Total Revenue Shares	162,975	65,824	161,806
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	75,688	5,633	104,265
<i>Development Expenditure</i>			
Domestic Development	87,287	58,191	57,541
External Financing	0	0	0
Total Expenditure	162,975	63,824	161,806

Vote:572 Oyam District

FY 2019/20

SubCounty/Town Council/Division: Oyam Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	310,654	66,485	136,963
Locally Raised Revenues	0	0	6,952
Other Transfers from Central Government	177,685	0	0
Urban Unconditional Grant (Non-Wage)	48,354	24,177	45,395
Urban Unconditional Grant (Wage)	84,615	42,308	84,615
Development Revenues	35,979	23,986	29,689
Urban Discretionary Development Equalization Grant	35,979	23,986	29,689
Total Revenue Shares	346,633	90,471	166,652
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	84,615	42,308	84,615
Non Wage	226,039	18,500	52,347
Development Expenditure			
Domestic Development	35,979	0	29,689
External Financing	0	0	0
Total Expenditure	346,633	60,808	166,652

Vote:572 Oyam District**FY 2019/20****SubCounty/Town Council/Division: Acaba Sub-county**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	48,572	10,141	33,768
District Unconditional Grant (Non-Wage)	20,283	10,141	20,399
Locally Raised Revenues	13,369	0	13,369
Other Transfers from Central Government	14,920	0	0
<i>Development Revenues</i>	119,183	79,457	78,773
District Discretionary Development Equalization Grant	119,183	79,457	78,773
Total Revenue Shares	167,756	89,599	112,541
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	48,572	8,869	33,768
<i>Development Expenditure</i>			
Domestic Development	119,183	7,000	78,773
External Financing	0	0	0
Total Expenditure	167,756	15,869	112,541

Vote:572 Oyam District**FY 2019/20****SubCounty/Town Council/Division: Myene Sub-county****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,406	10,013	20,191
District Unconditional Grant (Non-Wage)	13,077	10,013	20,191
Locally Raised Revenues	14,329	0	0
Development Revenues	6,342	78,365	0
District Discretionary Development Equalization Grant	6,342	78,365	0
Total Revenue Shares	33,749	88,378	20,191
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,406	10,012	20,191
Development Expenditure			
Domestic Development	6,342	0	0
External Financing	0	0	0
Total Expenditure	33,749	10,012	20,191

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	27,406	0	0	27,406	0	10,009	0	0	10,009
Total Cost of Output 04	0	27,406	0	0	27,406	0	10,009	0	0	10,009
Total Cost of Class of Output Higher LG Services	0	27,406	0	0	27,406	0	10,009	0	0	10,009

Vote:572 Oyam District

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263370 Sector Development Grant	0	0	0	0	0	0	10,181	0	0	10,181
Total Cost of Output 51	0	0	0	0	0	0	10,181	0	0	10,181
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	10,181	0	0	10,181
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,342	0	6,342	0	0	0	0	0
Total Cost of Output 72	0	0	6,342	0	6,342	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,342	0	6,342	0	0	0	0	0
Total cost of District and Urban Administration	0	27,406	6,342	0	33,749	0	20,191	0	0	20,191
Total cost of Administration	0	27,406	6,342	0	33,749	0	20,191	0	0	20,191

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,400	0	36,392
Locally Raised Revenues	9,400	0	36,392
Development Revenues	6,000	0	0
District Discretionary Development Equalization Grant	6,000	0	0
Total Revenue Shares	15,400	0	36,392
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,400	0	36,392
Development Expenditure			
Domestic Development	6,000	0	0
External Financing	0	0	0
Total Expenditure	15,400	0	36,392

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:572 Oyam District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	36,392	0	0	36,392
Total Cost of Output 02	0	1,000	0	0	1,000	0	36,392	0	0	36,392
148103 Budgeting and Planning Services										
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 03	0	800	0	0	800	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Output 04	0	1,300	0	0	1,300	0	0	0	0	0
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	4,600	0	0	4,600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 05	0	5,000	0	0	5,000	0	0	0	0	0
148107 Sector Capacity Development										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 08	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,400	0	0	9,400	0	36,392	0	0	36,392
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
311101 Land	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 72	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	9,400	6,000	0	15,400	0	36,392	0	0	36,392
Total cost of Finance	0	9,400	6,000	0	15,400	0	36,392	0	0	36,392

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

Vote:572 Oyam District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,060	0	0
District Unconditional Grant (Non-Wage)	5,300	0	0
Locally Raised Revenues	7,760	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,060	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,060	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,060	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
227001 Travel inland	0	6,560	0	0	6,560	0	0	0	0	0
Total Cost of Output 01	0	6,560	0	0	6,560	0	0	0	0	0
138207 Standing Committees Services										
227001 Travel inland	0	6,500	0	0	6,500	0	0	0	0	0
Total Cost of Output 07	0	6,500	0	0	6,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,060	0	0	13,060	0	0	0	0	0
Total cost of Local Statutory Bodies	0	13,060	0	0	13,060	0	0	0	0	0
Total cost of Statutory Bodies	0	13,060	0	0	13,060	0	0	0	0	0

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

Vote:572 Oyam District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	7,311	0	20,465
District Discretionary Development Equalization Grant	7,311	0	20,465
Total Revenue Shares	7,311	0	20,465
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,311	0	20,465
External Financing	0	0	0
Total Expenditure	7,311	0	20,465

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	20,465	0	20,465
Total Cost of Output 75	0	0	0	0	0	0	0	20,465	0	20,465
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,465	0	20,465
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	20,465	0	20,465

Vote:572 Oyam District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	7,311	0	7,311	0	0	0	0	0
Total Cost of Output 75	0	0	7,311	0	7,311	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,311	0	7,311	0	0	0	0	0
Total cost of District Production Services	0	0	7,311	0	7,311	0	0	0	0	0
Total cost of Production and Marketing	0	0	7,311	0	7,311	0	0	20,465	0	20,465

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	22,501	0	18,520
District Discretionary Development Equalization Grant	22,501	0	18,520
Total Revenue Shares	22,501	0	18,520
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	22,501	0	18,520
External Financing	0	0	0
Total Expenditure	22,501	0	18,520

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:572 Oyam District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	22,501	0	22,501	0	0	18,520	0	18,520
Total Cost of Output 75	0	0	22,501	0	22,501	0	0	18,520	0	18,520
Total Cost of Class of Output Capital Purchases	0	0	22,501	0	22,501	0	0	18,520	0	18,520
Total cost of Primary Healthcare	0	0	22,501	0	22,501	0	0	18,520	0	18,520
Total cost of Health	0	0	22,501	0	22,501	0	0	18,520	0	18,520

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	0	0
Locally Raised Revenues	1,400	0	0
Development Revenues	12,000	0	38,919
District Discretionary Development Equalization Grant	12,000	0	38,919
Total Revenue Shares	13,400	0	38,919
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	0	0
Development Expenditure			
Domestic Development	12,000	0	38,919
External Financing	0	0	0
Total Expenditure	13,400	0	38,919

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:572 Oyam District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	38,919	0	38,919
Total Cost of Output 75	0	0	0	0	0	0	0	38,919	0	38,919

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 81	0	0	12,000	0	12,000	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	38,919	0	38,919
Total cost of Pre-Primary and Primary Education	0	0	12,000	0	12,000	0	0	38,919	0	38,919

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078403 Sports Development services

221003 Staff Training	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 03	0	1,400	0	0	1,400	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	1,400	0	0	1,400	0	0	0	0	0
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Total cost of Education & Sports Management and Inspection	0	1,400	0	0	1,400	0	0	0	0	0
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Total cost of Education	0	1,400	12,000	0	13,400	0	0	38,919	0	38,919
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Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,836	0	0
Locally Raised Revenues	2	0	0
Other Transfers from Central Government	15,834	0	0
Development Revenues	48,000	0	0
District Discretionary Development Equalization Grant	48,000	0	0
Total Revenue Shares	63,836	0	0

Vote:572 Oyam District

FY 2019/20

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

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048158 District Roads Maintainence (URF)										
263369 Support Services Conditional Grant (Non-Wage)	0	15,835	0	0	15,835	0	0	0	0	0
Total Cost of Output 58	0	15,835	0	0	15,835	0	0	0	0	0
048159 District and Community Access Roads Maintenance										
263367 Sector Conditional Grant (Non-Wage)	0	2	0	0	2	0	0	0	0	0
Total Cost of Output 59	0	2	0	0	2	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	15,836	0	0	15,836	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	48,000	0	48,000	0	0	0	0	0
Total Cost of Output 80	0	0	48,000	0	48,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	48,000	0	48,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	15,836	48,000	0	63,836	0	0	0	0	0
Total cost of Roads and Engineering	0	15,836	48,000	0	63,836	0	0	0	0	0

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:572 Oyam District**FY 2019/20**

Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,794	0	0
District Discretionary Development Equalization Grant	3,794	0	0
Total Revenue Shares	3,794	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,794	0	0
External Financing	0	0	0
Total Expenditure	3,794	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	3,794	0	3,794	0	0	0	0	0
Total Cost of Output 83	0	0	3,794	0	3,794	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,794	0	3,794	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	3,794	0	3,794	0	0	0	0	0
Total cost of Water	0	0	3,794	0	3,794	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	146,149	76,500	4,444
District Unconditional Grant (Non-Wage)	1,649	0	0
Locally Raised Revenues	3,500	0	0
Other Transfers from Central Government	141,000	76,500	4,444

Vote:572 Oyam District**FY 2019/20**

Development Revenues	11,600	0	129,890
District Discretionary Development Equalization Grant	11,600	0	0
Other Transfers from Central Government	0	0	129,890
Total Revenue Shares	157,749	76,500	134,334
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	146,149	0	4,444
Development Expenditure			
Domestic Development	11,600	0	129,890
External Financing	0	0	0
Total Expenditure	157,749	0	134,334

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
221002 Workshops and Seminars	0	5,928	0	0	5,928	0	0	0	0	0
Total Cost of Output 05	0	5,928	0	0	5,928	0	0	0	0	0
108109 Support to Youth Councils										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 09	0	500	0	0	500	0	0	0	0	0
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 10	0	500	0	0	500	0	0	0	0	0
108114 Representation on Women's Councils										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 14	0	500	0	0	500	0	0	0	0	0
108116 Social Rehabilitation Services										
224006 Agricultural Supplies	0	138,721	0	0	138,721	0	0	0	0	0
Total Cost of Output 16	0	138,721	0	0	138,721	0	0	0	0	0

Vote:572 Oyam District**FY 2019/20****108117 Operation of the Community Based Services Department**

227001 Travel inland	0	0	0	0	0	0	4,444	0	0	4,444
Total Cost of Output 17	0	0	0	0	0	0	4,444	0	0	4,444
Total Cost of Class of Output Higher LG Services	0	146,149	0	0	0	146,149	0	4,444	0	4,444

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,600	0	11,600	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	129,890	0	129,890
Total Cost of Output 72	0	0	11,600	0	11,600	0	0	129,890	0	129,890
Total Cost of Class of Output Capital Purchases	0	0	11,600	0	11,600	0	0	129,890	0	129,890
Total cost of Community Mobilisation and Empowerment	0	146,149	11,600	0	157,749	0	4,444	129,890	0	134,334
Total cost of Community Based Services	0	146,149	11,600	0	157,749	0	4,444	129,890	0	134,334

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,204	14,580	15,146
District Unconditional Grant (Non-Wage)	11,500	14,580	8,776
Locally Raised Revenues	7,704	0	6,370
Development Revenues	29,820	117,077	5,183
District Discretionary Development Equalization Grant	29,820	117,077	5,183
Total Revenue Shares	49,024	131,657	20,329
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,204	14,580	15,146
Development Expenditure			
Domestic Development	29,820	0	5,183
External Financing	0	0	0
Total Expenditure	49,024	14,580	20,329

Vote:572 Oyam District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,504	0	0	3,504	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
222001 Travel inland	0	11,500	0	0	11,500	0	0	0	0	0
Total Cost of Output 04	0	19,204	0	0	19,204	0	0	0	0	0
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	15,146	0	0	15,146
Total Cost of Output 06	0	0	0	0	0	0	15,146	0	0	15,146
Total Cost of Class of Output Higher LG Services	0	19,204	0	0	19,204	0	15,146	0	0	15,146
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,183	0	5,183
312104 Other Structures	0	0	29,820	0	29,820	0	0	0	0	0
Total Cost of Output 72	0	0	29,820	0	29,820	0	0	5,183	0	5,183
Total Cost of Class of Output Capital Purchases	0	0	29,820	0	29,820	0	0	5,183	0	5,183
Total cost of District and Urban Administration	0	19,204	29,820	0	49,024	0	15,146	5,183	0	20,329
Total cost of Administration	0	19,204	29,820	0	49,024	0	15,146	5,183	0	20,329

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,492	0	21,151
District Unconditional Grant (Non-Wage)	3,500	0	6,281
Locally Raised Revenues	1,992	0	14,870
Development Revenues	2,000	0	8,500

Vote:572 Oyam District

FY 2019/20

District Discretionary Development Equalization Grant	2,000	0	8,500
Total Revenue Shares	7,492	0	29,651
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,492	0	21,151
<i>Development Expenditure</i>			
Domestic Development	2,000	0	8,500
External Financing	0	0	0
Total Expenditure	7,492	0	29,651

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services											
227001 Travel inland		0	3,500	0	0	3,500	0	14,537	0	0	14,537
Total Cost of Output 02		0	3,500	0	0	3,500	0	14,537	0	0	14,537
148103 Budgeting and Planning Services											
227001 Travel inland		0	1,992	0	0	1,992	0	2,000	0	0	2,000
Total Cost of Output 03		0	1,992	0	0	1,992	0	2,000	0	0	2,000
148104 LG Expenditure management Services											
227001 Travel inland		0	0	0	0	0	0	2,922	0	0	2,922
Total Cost of Output 04		0	0	0	0	0	0	2,922	0	0	2,922
148108 Sector Management and Monitoring											
227001 Travel inland		0	0	0	0	0	0	1,692	0	0	1,692
Total Cost of Output 08		0	0	0	0	0	0	1,692	0	0	1,692
Total Cost of Class of Output Higher LG Services		0	5,492	0	0	5,492	0	21,151	0	0	21,151
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	2,000	0	2,000	0	0	0	0	0

Vote:572 Oyam District**FY 2019/20**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	8,500	0	8,500
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	8,500	0	8,500
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	8,500	0	8,500
Total cost of Financial Management and Accountability(LG)	0	5,492	2,000	0	7,492	0	21,151	8,500	0	29,651
Total cost of Finance	0	5,492	2,000	0	7,492	0	21,151	8,500	0	29,651

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,360	0	20,740
District Unconditional Grant (Non-Wage)	9,500	0	14,340
Locally Raised Revenues	2,860	0	6,400
Development Revenues	0	0	1,500
District Discretionary Development Equalization Grant	0	0	1,500
Total Revenue Shares	12,360	0	22,240
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,360	0	20,740
Development Expenditure			
Domestic Development	0	0	1,500
External Financing	0	0	0
Total Expenditure	12,360	0	22,240

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	7,000	0	0	7,000	0	10,140	0	0	10,140
Total Cost of Output 01	0	7,000	0	0	7,000	0	10,140	0	0	10,140

Vote:572 Oyam District

FY 2019/20

138204 LG Land management services

227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 04	0	0	0	0	0	0	400	0	0	400

138206 LG Political and executive oversight

227001 Travel inland	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of Output 06	0	0	0	0	0	0	3,600	0	0	3,600

138207 Standing Committees Services

227001 Travel inland	0	5,360	0	0	5,360	0	6,600	0	0	6,600
Total Cost of Output 07	0	5,360	0	0	5,360	0	6,600	0	0	6,600

Total Cost of Class of Output Higher LG Services	0	12,360	0	0	12,360	0	20,740	0	0	20,740
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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138272 Administrative Capital

312201 Transport Equipment	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 72	0	0	0	0	0	0	0	1,500	0	1,500

Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,500	0	1,500
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Total cost of Local Statutory Bodies	0	12,360	0	0	12,360	0	20,740	1,500	0	22,240
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Total cost of Statutory Bodies	0	12,360	0	0	12,360	0	20,740	1,500	0	22,240
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Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	635	0	0
Locally Raised Revenues	635	0	0
Development Revenues	57,011	0	39,636
District Discretionary Development Equalization Grant	57,011	0	39,636
Total Revenue Shares	57,646	0	39,636
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	635	0	0
Development Expenditure			
Domestic Development	57,011	0	39,636

Vote:572 Oyam District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	57,646	0	39,636

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	39,636	0	39,636
Total Cost of Output 75	0	0	0	0	0	0	0	39,636	0	39,636
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	39,636	0	39,636
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	39,636	0	39,636

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
221002 Workshops and Seminars	0	635	0	0	635	0	0	0	0	0
Total Cost of Output 01	0	635	0	0	635	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	635	0	0	635	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312301 Cultivated Assets	0	0	57,011	0	57,011	0	0	0	0	0
Total Cost of Output 72	0	0	57,011	0	57,011	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	57,011	0	57,011	0	0	0	0	0
Total cost of District Production Services	0	635	57,011	0	57,646	0	0	0	0	0
Total cost of Production and Marketing	0	635	57,011	0	57,646	0	0	39,636	0	39,636

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:572 Oyam District**FY 2019/20**

Recurrent Revenues	2,900	0	0
District Unconditional Grant (Non-Wage)	2,100	0	0
Locally Raised Revenues	800	0	0
Development Revenues	27,788	0	12,083
District Discretionary Development Equalization Grant	27,788	0	12,083
Total Revenue Shares	30,688	0	12,083
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,900	0	0
Development Expenditure			
Domestic Development	27,788	0	12,083
External Financing	0	0	0
Total Expenditure	30,688	0	12,083

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	2,900	0	0	2,900	0	0	0	0	0
Total Cost of Output 01	0	2,900	0	0	2,900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,900	0	0	2,900	0	0	0	0	0
03 Capital Purchases										
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	27,788	0	27,788	0	0	12,083	0	12,083
Total Cost of Output 72	0	0	27,788	0	27,788	0	0	12,083	0	12,083
Total Cost of Class of Output Capital Purchases	0	0	27,788	0	27,788	0	0	12,083	0	12,083
Total cost of Primary Healthcare	0	2,900	27,788	0	30,688	0	0	12,083	0	12,083
Total cost of Health	0	2,900	27,788	0	30,688	0	0	12,083	0	12,083

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

Vote:572 Oyam District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	1,000
Locally Raised Revenues	800	0	1,000
Development Revenues	41,868	0	8,000
District Discretionary Development Equalization Grant	41,868	0	8,000
Total Revenue Shares	42,668	0	9,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	1,000
Development Expenditure			
Domestic Development	41,868	0	8,000
External Financing	0	0	0
Total Expenditure	42,668	0	9,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 75	0	0	0	0	0	0	0	8,000	0	8,000
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	17,868	0	17,868	0	0	0	0	0
Total Cost of Output 80	0	0	17,868	0	17,868	0	0	0	0	0

Vote:572 Oyam District

FY 2019/20

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	14,000	0	14,000	0	0	0	0	0
Total Cost of Output 81	0	0	14,000	0	14,000	0	0	0	0	0

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 83	0	0	10,000	0	10,000	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	0	0	41,868	0	41,868	0	0	8,000	0	8,000
Total cost of Pre-Primary and Primary Education	0	0	41,868	0	41,868	0	1,000	8,000	0	9,000

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
282101 Donations	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 05	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	800	0	0	800	0	0	0	0	0
Total cost of Education	0	800	41,868	0	42,668	0	1,000	8,000	0	9,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,319	0	0
Other Transfers from Central Government	24,319	0	0
Development Revenues	0	0	21,760
District Discretionary Development Equalization Grant	0	0	21,760
Total Revenue Shares	24,319	0	21,760
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,319	0	0
Development Expenditure			

Vote:572 Oyam District**FY 2019/20**

Domestic Development	0	0	21,760
External Financing	0	0	0
Total Expenditure	24,319	0	21,760

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	0	21,760	0	21,760
Total Cost of Output 04	0	0	0	0	0	0	0	21,760	0	21,760
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	21,760	0	21,760
02 Lower Local Services										
048158 District Roads Maintanence (URF)										
263367 Sector Conditional Grant (Non-Wage)	0	24,319	0	0	24,319	0	0	0	0	0
Total Cost of Output 58	0	24,319	0	0	24,319	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	24,319	0	0	24,319	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	24,319	0	0	24,319	0	0	21,760	0	21,760
Total cost of Roads and Engineering	0	24,319	0	0	24,319	0	0	21,760	0	21,760

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,555	0	0
District Unconditional Grant (Non-Wage)	1,060	0	0
Locally Raised Revenues	1,495	0	0
Development Revenues	5,000	0	3,450
District Discretionary Development Equalization Grant	5,000	0	3,450
Total Revenue Shares	7,555	0	3,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:572 Oyam District

FY 2019/20

Non Wage	2,555	0	0
Development Expenditure			
Domestic Development	5,000	0	3,450
External Financing	0	0	0
Total Expenditure	7,555	0	3,450

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,200	0	1,200
Total Cost of Output 03	0	0	0	0	0	0	0	1,200	0	1,200
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	2,555	0	0	2,555	0	0	0	0	0
Total Cost of Output 05	0	2,555	0	0	2,555	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221003 Staff Training	0	0	0	0	0	0	0	1,150	0	1,150
Total Cost of Output 08	0	0	0	0	0	0	0	1,150	0	1,150
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	0	1,100	0	1,100
Total Cost of Output 09	0	0	0	0	0	0	0	1,100	0	1,100
Total Cost of Class of Output Higher LG Services	0	2,555	0	0	2,555	0	0	3,450	0	3,450
03 Capital Purchases										
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Natural Resources Management	0	2,555	5,000	0	7,555	0	0	3,450	0	3,450
Total cost of Natural Resources	0	2,555	5,000	0	7,555	0	0	3,450	0	3,450

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Vote:572 Oyam District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,600	0	0
District Unconditional Grant (Non-Wage)	1,500	0	0
Locally Raised Revenues	1,100	0	0
Development Revenues	12,130	0	16,253
District Discretionary Development Equalization Grant	12,130	0	16,253
Total Revenue Shares	14,730	0	16,253
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,600	0	0
Development Expenditure			
Domestic Development	12,130	0	16,253
External Financing	0	0	0
Total Expenditure	14,730	0	16,253

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	0	1,540	0	1,540
227002 Travel abroad	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Output 07	0	2,600	0	0	2,600	0	0	1,540	0	1,540
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	0	1,488	0	1,488
Total Cost of Output 08	0	0	0	0	0	0	0	1,488	0	1,488
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	0	1,770	0	1,770
Total Cost of Output 09	0	0	0	0	0	0	0	1,770	0	1,770
108115 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	0	1,630	0	1,630
Total Cost of Output 15	0	0	0	0	0	0	0	1,630	0	1,630

Vote:572 Oyam District**FY 2019/20****108116 Social Rehabilitation Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	4,500	0	4,500
Total Cost of Output 16	0	0	0	0	0	0	0	4,500	0	4,500

108117 Operation of the Community Based Services Department

227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 17	0	0	0	0	0	0	0	2,000	0	2,000

Total Cost of Class of Output Higher LG Services	0	2,600	0	0	2,600	0	0	12,928	0	12,928
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,130	0	12,130	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	2,155	0	2,155
Total Cost of Output 72	0	0	12,130	0	12,130	0	0	2,155	0	2,155

108175 Non Standard Service Delivery Capital

312211 Office Equipment	0	0	0	0	0	0	0	1,170	0	1,170
Total Cost of Output 75	0	0	0	0	0	0	0	1,170	0	1,170

Total Cost of Class of Output Capital Purchases	0	0	12,130	0	12,130	0	0	3,325	0	3,325
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Total cost of Community Mobilisation and Empowerment	0	2,600	12,130	0	14,730	0	0	16,253	0	16,253
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Total cost of Community Based Services	0	2,600	12,130	0	14,730	0	0	16,253	0	16,253
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SubCounty/Town Council/Division: Kamdini Sub-county**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,909	19,747	26,481
District Unconditional Grant (Non-Wage)	19,002	19,747	26,481
Locally Raised Revenues	21,907	0	0
Development Revenues	59,526	157,622	0
District Discretionary Development Equalization Grant	59,526	157,622	0
Total Revenue Shares	100,435	177,370	26,481
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:572 Oyam District**FY 2019/20**

Non Wage	40,909	13,165	26,481
Development Expenditure			
Domestic Development	59,526	0	0
External Financing	0	0	0
Total Expenditure	100,435	13,165	26,481

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	11,180	0	0	11,180	0	11,290	0	0	11,290
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,980	0	0	1,980	0	2,191	0	0	2,191
221012 Small Office Equipment	0	1,600	0	0	1,600	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	673	0	0	673	0	0	0	0	0
225001 Consultancy Services- Short term	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	13,637	0	0	13,637	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,440	0	0	1,440	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 04	0	40,909	0	0	40,909	0	26,481	0	0	26,481
Total Cost of Class of Output Higher LG Services	0	40,909	0	0	40,909	0	26,481	0	0	26,481
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,821	0	3,821	0	0	0	0	0
312103 Roads and Bridges	0	0	25,705	0	25,705	0	0	0	0	0
312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
312201 Transport Equipment	0	0	9,500	0	9,500	0	0	0	0	0
312203 Furniture & Fixtures	0	0	8,000	0	8,000	0	0	0	0	0

Vote:572 Oyam District**FY 2019/20**

312213 ICT Equipment	0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of Output 72	0	0	59,526	0	59,526	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	59,526	0	59,526	0	0	0	0	0
Total cost of District and Urban Administration	0	40,909	59,526	0	100,435	0	26,481	0	0	26,481
Total cost of Administration	0	40,909	59,526	0	100,435	0	26,481	0	0	26,481

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,328	0	63,965
District Unconditional Grant (Non-Wage)	327	0	0
Locally Raised Revenues	23,001	0	63,965
Development Revenues	1,942	0	0
District Discretionary Development Equalization Grant	1,942	0	0
Total Revenue Shares	25,270	0	63,965
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,328	0	63,965
Development Expenditure			
Domestic Development	1,942	0	0
External Financing	0	0	0
Total Expenditure	25,270	0	63,965

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,636	0	0	3,636	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,100	0	0	2,100
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
221003 Staff Training	0	0	0	0	0	0	1,113	0	0	1,113

Vote:572 Oyam District**FY 2019/20**

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	3,080	0	0	3,080
221011 Printing, Stationery, Photocopying and Binding	0	327	0	0	327	0	2,200	0	0	2,200
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	473	0	0	473
221017 Subscriptions	0	1,500	0	0	1,500	0	16,219	0	0	16,219
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
223001 Property Expenses	0	0	0	0	0	0	18,500	0	0	18,500
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	173	0	0	173	0	6,180	0	0	6,180
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,600	0	0	2,600
228004 Maintenance – Other	0	0	0	0	0	0	1,400	0	0	1,400
273102 Incapacity, death benefits and funeral expenses	0	273	0	0	273	0	0	0	0	0
Total Cost of Output 02	0	6,109	0	0	6,109	0	63,965	0	0	63,965

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	1,500	0	0	1,500	0	0	0	0	0

148104 LG Expenditure management Services

221008 Computer supplies and Information Technology (IT)	0	15,719	0	0	15,719	0	0	0	0	0
Total Cost of Output 04	0	15,719	0	0	15,719	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	23,328	0	0	23,328	0	63,965	0	0	63,965

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

312104 Other Structures	0	0	1,942	0	1,942	0	0	0	0	0
Total Cost of Output 72	0	0	1,942	0	1,942	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,942	0	1,942	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	23,328	1,942	0	25,270	0	63,965	0	0	63,965
Total cost of Finance	0	23,328	1,942	0	25,270	0	63,965	0	0	63,965

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

Vote:572 Oyam District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,338	0	0
Locally Raised Revenues	12,338	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,338	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,338	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,338	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	2,238	0	0	2,238	0	0	0	0	0
Total Cost of Output 01	0	2,238	0	0	2,238	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	10,100	0	0	10,100	0	0	0	0	0
Total Cost of Output 06	0	10,100	0	0	10,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,338	0	0	12,338	0	0	0	0	0
Total cost of Local Statutory Bodies	0	12,338	0	0	12,338	0	0	0	0	0
Total cost of Statutory Bodies	0	12,338	0	0	12,338	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:572 Oyam District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	52,070	0	26,031
District Discretionary Development Equalization Grant	52,070	0	26,031
Total Revenue Shares	52,070	0	26,031
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	52,070	0	26,031
External Financing	0	0	0
Total Expenditure	52,070	0	26,031

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018204 Fisheries regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	800	0	800
227001 Travel inland	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 04	0	0	0	0	0	0	0	1,300	0	1,300
018205 Crop disease control and regulation										
223001 Property Expenses	0	0	0	0	0	0	0	4,000	0	4,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	0	0	2,600	0	2,600
Total Cost of Output 05	0	0	0	0	0	0	0	8,600	0	8,600
018207 Tsetse vector control and commercial insects farm promotion										
227001 Travel inland	0	0	0	0	0	0	0	1,181	0	1,181
Total Cost of Output 07	0	0	0	0	0	0	0	1,181	0	1,181
018211 Livestock Health and Marketing										
224006 Agricultural Supplies	0	0	0	0	0	0	0	10,550	0	10,550

Vote:572 Oyam District**FY 2019/20**

227001 Travel inland	0	0	0	0	0	0	0	1,100	0	1,100
Total Cost of Output 11	0	0	0	0	0	0	0	11,650	0	11,650
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	22,731	0	22,731
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	35,570	0	35,570	0	0	0	0	0
312301 Cultivated Assets	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 75	0	0	41,570	0	41,570	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	41,570	0	41,570	0	0	0	0	0
Total cost of District Production Services	0	0	41,570	0	41,570	0	0	22,731	0	22,731
Total cost of Production and Marketing	0	0	41,570	0	41,570	0	0	22,731	0	22,731

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	0	0
Locally Raised Revenues	1,400	0	0
Development Revenues	4,000	0	26,104
District Discretionary Development Equalization Grant	4,000	0	26,104
Total Revenue Shares	5,400	0	26,104
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	0	0
Development Expenditure			
Domestic Development	4,000	0	26,104
External Financing	0	0	0
Total Expenditure	5,400	0	26,104

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:572 Oyam District

FY 2019/20

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221012 Small Office Equipment	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 01	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,400	0	0	1,400	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
311101 Land	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 72	0	0	4,000	0	4,000	0	0	0	0	0
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	26,104	0	26,104
Total Cost of Output 75	0	0	0	0	0	0	0	26,104	0	26,104
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	26,104	0	26,104
Total cost of Primary Healthcare	0	1,400	4,000	0	5,400	0	0	26,104	0	26,104
Total cost of Health	0	1,400	4,000	0	5,400	0	0	26,104	0	26,104

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,400	0	0
Locally Raised Revenues	3,400	0	0
Development Revenues	4,200	0	52,047
District Discretionary Development Equalization Grant	4,200	0	52,047
Total Revenue Shares	7,600	0	52,047
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,400	0	0
Development Expenditure			

Vote:572 Oyam District**FY 2019/20**

Domestic Development	4,200	0	52,047
External Financing	0	0	0
Total Expenditure	7,600	0	52,047

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,200	0	1,200
312103 Roads and Bridges	0	0	0	0	0	0	0	33,747	0	33,747
312104 Other Structures	0	0	4,200	0	4,200	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	9,500	0	9,500
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,200	0	4,200
312211 Office Equipment	0	0	0	0	0	0	0	1,400	0	1,400
312213 ICT Equipment	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 75	0	0	4,200	0	4,200	0	0	52,047	0	52,047
Total Cost of Class of Output Capital Purchases	0	0	4,200	0	4,200	0	0	52,047	0	52,047
Total cost of Pre-Primary and Primary Education	0	0	4,200	0	4,200	0	0	52,047	0	52,047

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
221002 Workshops and Seminars	0	3,400	0	0	3,400	0	0	0	0	0
Total Cost of Output 05	0	3,400	0	0	3,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,400	0	0	3,400	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	3,400	0	0	3,400	0	0	0	0	0
Total cost of Education	0	3,400	4,200	0	7,600	0	0	52,047	0	52,047

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:572 Oyam District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,082	0	0
Locally Raised Revenues	2,000	0	0
Other Transfers from Central Government	20,082	0	0
Development Revenues	25,705	0	0
District Discretionary Development Equalization Grant	25,705	0	0
Total Revenue Shares	47,787	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,082	0	0
Development Expenditure			
Domestic Development	25,705	0	0
External Financing	0	0	0
Total Expenditure	47,787	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 57	0	2,000	0	0	2,000	0	0	0	0	0
048158 District Roads Maintenance (URF)										
263104 Transfers to other govt. units (Current)	0	20,082	0	0	20,082	0	0	0	0	0
Total Cost of Output 58	0	20,082	0	0	20,082	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	22,082	0	0	22,082	0	0	0	0	0

Vote:572 Oyam District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	25,705	0	25,705	0	0	0	0	0
Total Cost of Output 80	0	0	25,705	0	25,705	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,705	0	25,705	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	22,082	25,705	0	47,787	0	0	0	0	0
Total cost of Roads and Engineering	0	22,082	25,705	0	47,787	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,050	0	0
District Unconditional Grant (Non-Wage)	7,000	0	0
Locally Raised Revenues	5,050	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,050	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,050	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,050	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:572 Oyam District

FY 2019/20

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
228004 Maintenance – Other	0	6,200	0	0	6,200	0	0	0	0	0
Total Cost of Output 02	0	6,200	0	0	6,200	0	0	0	0	0
098104 Promotion of Community Based Management										
211103 Allowances (Incl. Casuals, Temporary)	0	1,850	0	0	1,850	0	0	0	0	0
Total Cost of Output 04	0	1,850	0	0	1,850	0	0	0	0	0
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 05	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,050	0	0	12,050	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	12,050	0	0	12,050	0	0	0	0	0
Total cost of Water	0	12,050	0	0	12,050	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	7,680	0	0
District Discretionary Development Equalization Grant	7,680	0	0
Total Revenue Shares	7,680	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,680	0	0
External Financing	0	0	0
Total Expenditure	7,680	0	0

Vote:572 Oyam District

FY 2019/20

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	830	0	830	0	0	0	0	0
312301 Cultivated Assets	0	0	4,850	0	4,850	0	0	0	0	0
Total Cost of Output 72	0	0	5,680	0	5,680	0	0	0	0	0
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 75	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,680	0	7,680	0	0	0	0	0
Total cost of Natural Resources Management	0	0	7,680	0	7,680	0	0	0	0	0
Total cost of Natural Resources	0	0	7,680	0	7,680	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	106,814	100,000	3,558
Locally Raised Revenues	5,923	0	0
Other Transfers from Central Government	100,892	100,000	3,558
Development Revenues	2,500	0	104,000
District Discretionary Development Equalization Grant	2,500	0	0
Other Transfers from Central Government	0	0	104,000
Total Revenue Shares	109,314	100,000	107,558
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	106,814	0	3,558
Development Expenditure			
Domestic Development	2,500	0	104,000

Vote:572 Oyam District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	109,314	0	107,558

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108116 Social Rehabilitation Services											
211103 Allowances (Incl. Casuals, Temporary)		0	3,500	0	0	3,500	0	0	0	0	0
212201 Social Security Contributions		0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars		0	1,423	0	0	1,423	0	0	0	0	0
224006 Agricultural Supplies		0	100,892	0	0	100,892	0	0	0	0	0
Total Cost of Output 16		0	106,814	0	0	106,814	0	0	0	0	0
108117 Operation of the Community Based Services Department											
227001 Travel inland		0	0	0	0	0	0	3,558	0	0	3,558
Total Cost of Output 17		0	0	0	0	0	0	3,558	0	0	3,558
Total Cost of Class of Output Higher LG Services		0	106,814	0	0	106,814	0	3,558	0	0	3,558
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital											
312104 Other Structures		0	0	2,500	0	2,500	0	0	104,000	0	104,000
Total Cost of Output 72		0	0	2,500	0	2,500	0	0	104,000	0	104,000
Total Cost of Class of Output Capital Purchases		0	0	2,500	0	2,500	0	0	104,000	0	104,000
Total cost of Community Mobilisation and Empowerment		0	106,814	2,500	0	109,314	0	3,558	104,000	0	107,558
Total cost of Community Based Services		0	106,814	2,500	0	109,314	0	3,558	104,000	0	107,558

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,940	12,500	30,578
District Unconditional Grant (Non-Wage)	4,634	12,500	25,148
Locally Raised Revenues	26,305	0	5,430

Vote:572 Oyam District**FY 2019/20**

Development Revenues	42,378	99,448	0
District Discretionary Development Equalization Grant	42,378	99,448	0
Total Revenue Shares	73,317	111,948	30,578
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,940	9,900	30,578
Development Expenditure			
Domestic Development	42,378	0	0
External Financing	0	0	0
Total Expenditure	73,317	9,900	30,578

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	3,120	0	0	3,120
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,500	0	0	1,500
221001 Advertising and Public Relations	0	0	0	0	0	0	800	0	0	800
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	6,000	0	0	6,000
221005 Hire of Venue (chairs, projector, etc)	0	566	0	0	566	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,080	0	0	1,080	0	780	0	0	780
221009 Welfare and Entertainment	0	0	0	0	0	0	2,720	0	0	2,720
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	1,920	0	0	1,920	0	158	0	0	158
221017 Subscriptions	0	1,000	0	0	1,000	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	1,440	0	0	1,440
223005 Electricity	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	7,834	0	0	7,834	0	1,250	0	0	1,250
Total Cost of Output 04	0	20,000	0	0	20,000	0	22,868	0	0	22,868
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	0	0	0	0	0	609	0	0	609
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 05	0	0	0	0	0	0	1,009	0	0	1,009

Vote:572 Oyam District**FY 2019/20****138106 Office Support services**

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 06	0	4,000	0	0	4,000	0	1,200	0	0	1,200

138108 Assets and Facilities Management

225001 Consultancy Services- Short term	0	0	0	0	0	0	1,850	0	0	1,850
227001 Travel inland	0	0	0	0	0	0	1,150	0	0	1,150
228004 Maintenance – Other	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 08	0	4,000	0	0	4,000	0	3,000	0	0	3,000

138111 Records Management Services

221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 11	0	0	0	0	0	0	800	0	0	800

138113 Procurement Services

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 13	0	0	0	0	0	0	500	0	0	500

Total Cost of Class of Output Higher LG Services	0	28,000	0	0	28,000	0	29,378	0	0	29,378
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263106 Other Current grants	0	0	0	0	0	0	1,200	0	0	1,200
264101 Contributions to Autonomous Institutions	0	2,940	0	0	2,940	0	0	0	0	0
Total Cost of Output 51	0	2,940	0	0	2,940	0	1,200	0	0	1,200
Total Cost of Class of Output Lower Local Services	0	2,940	0	0	2,940	0	1,200	0	0	1,200

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312101 Non-Residential Buildings	0	0	42,378	0	42,378	0	0	0	0	0
Total Cost of Output 72	0	0	42,378	0	42,378	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	42,378	0	42,378	0	0	0	0	0
Total cost of District and Urban Administration	0	30,940	42,378	0	73,317	0	30,578	0	0	30,578
Total cost of Administration	0	30,940	42,378	0	73,317	0	30,578	0	0	30,578

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

Vote:572 Oyam District

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,084	0	10,000
District Unconditional Grant (Non-Wage)	2,781	0	0
Locally Raised Revenues	12,303	0	10,000
Development Revenues	5,000	0	12,495
District Discretionary Development Equalization Grant	5,000	0	12,495
Total Revenue Shares	20,084	0	22,495
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,084	0	10,000
Development Expenditure			
Domestic Development	5,000	0	12,495
External Financing	0	0	0
Total Expenditure	20,084	0	22,495

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	240	0	0	240
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	480	0	0	480
227001 Travel inland	0	4,000	0	0	4,000	0	1,080	0	0	1,080
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	5,000	0	0	5,000	0	4,000	0	0	4,000
148103 Budgeting and Planning Services										
227001 Travel inland	0	4,500	0	0	4,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	5,500	0	0	5,500	0	2,000	0	0	2,000

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148104 LG Expenditure management Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	0	0	0	0	2,000	0	0	2,000

148105 LG Accounting Services

221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,584	0	0	1,584	0	0	0	0	0
Total Cost of Output 05	0	4,584	0	0	4,584	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	15,084	0	0	15,084	0	10,000	0	0	10,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	3,000	0	3,000
311101 Land	0	0	0	0	0	0	0	5,000	0	5,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	995	0	995
312211 Office Equipment	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	12,495	0	12,495
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	12,495	0	12,495
Total cost of Financial Management and Accountability(LG)	0	15,084	5,000	0	20,084	0	10,000	12,495	0	22,495
Total cost of Finance	0	15,084	5,000	0	20,084	0	10,000	12,495	0	22,495

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,732	0	26,380
District Unconditional Grant (Non-Wage)	15,732	0	0
Locally Raised Revenues	0	0	26,380
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,732	0	26,380
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:572 Oyam District**FY 2019/20**

Non Wage	15,732	0	26,380
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,732	0	26,380

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	16	0	0	16
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,360	0	0	1,360
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,534	0	0	5,534
227001 Travel inland	0	15,732	0	0	15,732	0	11,040	0	0	11,040
Total Cost of Output 01	0	15,732	0	0	15,732	0	17,950	0	0	17,950
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	3,060	0	0	3,060
Total Cost of Output 06	0	0	0	0	0	0	3,060	0	0	3,060
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,410	0	0	1,410
221009 Welfare and Entertainment	0	0	0	0	0	0	480	0	0	480
227001 Travel inland	0	0	0	0	0	0	3,480	0	0	3,480
Total Cost of Output 07	0	0	0	0	0	0	5,370	0	0	5,370
Total Cost of Class of Output Higher LG Services	0	15,732	0	0	15,732	0	26,380	0	0	26,380
Total cost of Local Statutory Bodies	0	15,732	0	0	15,732	0	26,380	0	0	26,380
Total cost of Statutory Bodies	0	15,732	0	0	15,732	0	26,380	0	0	26,380

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	4,500
Locally Raised Revenues	300	0	4,500
Development Revenues	60,494	0	37,485

Vote:572 Oyam District**FY 2019/20**

District Discretionary Development Equalization Grant	60,494	0	37,485
Total Revenue Shares	60,794	0	41,985
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	4,500
<i>Development Expenditure</i>			
Domestic Development	60,494	0	37,485
External Financing	0	0	0
Total Expenditure	60,794	0	41,985

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
224006 Agricultural Supplies	0	0	0	0	0	0	0	6,200	0	6,200
Total Cost of Output 01	0	0	0	0	0	0	0	6,200	0	6,200
018203 Livestock Vaccination and Treatment										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,500	0	1,500
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 03	0	0	0	0	0	0	0	3,000	0	3,000
018204 Fisheries regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	1,500	7,995	0	9,495
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 04	0	0	0	0	0	0	1,500	9,495	0	10,995
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	700	0	700
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,838	0	1,838
227001 Travel inland	0	0	0	0	0	0	0	757	0	757
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,500	0	0	1,500
228004 Maintenance – Other	0	0	0	0	0	0	0	1,200	0	1,200
Total Cost of Output 05	0	300	0	0	300	0	1,500	4,495	0	5,995
018207 Tsetse vector control and commercial insects farm promotion										
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	300	0	300
Total Cost of Output 07	0	0	0	0	0	0	0	300	0	300

Vote:572 Oyam District

FY 2019/20

018208 Sector Capacity Development

227001 Travel inland	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 08	0	0	0	0	0	0	0	7,000	0	7,000

018211 Livestock Health and Marketing

227001 Travel inland	0	0	0	0	0	0	0	1,995	0	1,995
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 11	0	0	0	0	0	0	1,500	1,995	0	3,495

Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	4,500	32,485	0	36,985
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	60,494	0	60,494	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 75	0	0	60,494	0	60,494	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	60,494	0	60,494	0	0	5,000	0	5,000
Total cost of District Production Services	0	300	60,494	0	60,794	0	4,500	37,485	0	41,985
Total cost of Production and Marketing	0	300	60,494	0	60,794	0	4,500	37,485	0	41,985

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,600	0	500
Locally Raised Revenues	1,600	0	500
Development Revenues	4,800	0	5,432
District Discretionary Development Equalization Grant	4,800	0	5,432
Total Revenue Shares	6,400	0	5,932
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,600	0	500
Development Expenditure			
Domestic Development	4,800	0	5,432
External Financing	0	0	0
Total Expenditure	6,400	0	5,932

Vote:572 Oyam District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	1,600	0	0	1,600	0	500	0	0	500
Total Cost of Output 01	0	1,600	0	0	1,600	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	1,600	0	0	1,600	0	500	0	0	500
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,800	0	4,800	0	0	720	0	720
312104 Other Structures	0	0	0	0	0	0	0	3,000	0	3,000
312211 Office Equipment	0	0	0	0	0	0	0	1,712	0	1,712
Total Cost of Output 75	0	0	4,800	0	4,800	0	0	5,432	0	5,432
Total Cost of Class of Output Capital Purchases	0	0	4,800	0	4,800	0	0	5,432	0	5,432
Total cost of Primary Healthcare	0	1,600	4,800	0	6,400	0	500	5,432	0	5,932
Total cost of Health	0	1,600	4,800	0	6,400	0	500	5,432	0	5,932

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,380	0	0
Locally Raised Revenues	3,380	0	0
Development Revenues	0	0	6,248
District Discretionary Development Equalization Grant	0	0	6,248
Total Revenue Shares	3,380	0	6,248
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,380	0	0
Development Expenditure			

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Domestic Development	0	0	6,248
External Financing	0	0	0
Total Expenditure	3,380	0	6,248

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
312211 Office Equipment	0	0	0	0	0	0	0	4,248	0	4,248
Total Cost of Output 75	0	0	0	0	0	0	0	4,248	0	4,248
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,248	0	4,248
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	4,248	0	4,248

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078403 Sports Development services										
221003 Staff Training	0	3,380	0	0	3,380	0	0	0	0	0
Total Cost of Output 03	0	3,380	0	0	3,380	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,380	0	0	3,380	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	3,380	0	0	3,380	0	0	0	0	0
Total cost of Education	0	3,380	0	0	3,380	0	0	4,248	0	4,248

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,230	0	0
Locally Raised Revenues	1,486	0	0
Other Transfers from Central Government	18,744	0	0
Development Revenues	0	0	4,000

Vote:572 Oyam District**FY 2019/20**

District Discretionary Development Equalization Grant	0	0	4,000
Total Revenue Shares	20,230	0	4,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,230	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	20,230	0	4,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048109 Promotion of Community Based Management in Road Maintenance											
228004 Maintenance – Other		0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 09		0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	0	4,000	0	4,000
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads											
263367 Sector Conditional Grant (Non-Wage)		0	4,486	0	0	4,486	0	0	0	0	0
Total Cost of Output 57		0	4,486	0	0	4,486	0	0	0	0	0
048158 District Roads Maintenance (URF)											
263104 Transfers to other govt. units (Current)		0	1,486	0	0	1,486	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	14,259	0	0	14,259	0	0	0	0	0
Total Cost of Output 58		0	15,744	0	0	15,744	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	20,230	0	0	20,230	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	20,230	0	0	20,230	0	0	4,000	0	4,000
Total cost of Roads and Engineering		0	20,230	0	0	20,230	0	0	4,000	0	4,000

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	5,664
District Discretionary Development Equalization Grant	0	0	5,664
Total Revenue Shares	0	0	5,664
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	5,664
External Financing	0	0	0
Total Expenditure	0	0	5,664

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098104 Promotion of Community Based Management										
227001 Travel inland	0	0	0	0	0	0	0	1,864	0	1,864
Total Cost of Output 04	0	0	0	0	0	0	0	1,864	0	1,864
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,864	0	1,864
03 Capital Purchases										
098175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	3,800	0	3,800
Total Cost of Output 75	0	0	0	0	0	0	0	3,800	0	3,800
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,800	0	3,800
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	0	5,664	0	5,664
Total cost of Water	0	0	0	0	0	0	0	5,664	0	5,664

Vote:572 Oyam District**FY 2019/20****Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,500
Locally Raised Revenues	0	0	2,500
Development Revenues	16,500	0	14,794
District Discretionary Development Equalization Grant	16,500	0	14,794
Total Revenue Shares	16,500	0	17,294
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,500
Development Expenditure			
Domestic Development	16,500	0	14,794
External Financing	0	0	0
Total Expenditure	16,500	0	17,294

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 03	0	0	0	0	0	0	0	1,000	0	1,000
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 06	0	0	0	0	0	0	0	1,500	0	1,500
098308 Stakeholder Environmental Training and Sensitisation										
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 08	0	0	0	0	0	0	1,500	0	0	1,500
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 09	0	0	0	0	0	0	1,000	0	0	1,000

Vote:572 Oyam District

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098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 10	0	0	0	0	0	0	0	5,000	0	5,000

098311 Infrastructure Planning

225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	5,294	0	5,294
Total Cost of Output 11	0	0	0	0	0	0	0	5,294	0	5,294

Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,500	12,794	0	15,294
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 72	0	0	12,000	0	12,000	0	0	0	0	0

098375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,500	0	4,500	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 75	0	0	4,500	0	4,500	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	16,500	0	16,500	0	0	2,000	0	2,000
Total cost of Natural Resources Management	0	0	16,500	0	16,500	0	2,500	14,794	0	17,294
Total cost of Natural Resources	0	0	16,500	0	16,500	0	2,500	14,794	0	17,294

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,289	0	1,500
District Unconditional Grant (Non-Wage)	1,854	0	0
Locally Raised Revenues	5,436	0	1,500
Development Revenues	20,000	0	12,495
District Discretionary Development Equalization Grant	20,000	0	12,495
Total Revenue Shares	27,289	0	13,995
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,289	0	1,500

Vote:572 Oyam District**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	20,000	0	12,495
External Financing	0	0	0
Total Expenditure	27,289	0	13,995

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	200	0	200
227001 Travel inland	0	0	0	0	0	0	0	300	0	300
Total Cost of Output 05	0	0	0	0	0	0	0	500	0	500
108107 Gender Mainstreaming										
221009 Welfare and Entertainment	0	0	0	0	0	0	360	0	0	360
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	140	0	0	140
227001 Travel inland	0	600	0	0	600	0	500	0	0	500
Total Cost of Output 07	0	600	0	0	600	0	1,000	0	0	1,000
108108 Children and Youth Services										
227001 Travel inland	0	453	0	0	453	0	500	0	0	500
Total Cost of Output 08	0	453	0	0	453	0	500	0	0	500
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 09	0	1,500	0	0	1,500	0	0	500	0	500
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	1,237	0	0	1,237	0	0	500	0	500
Total Cost of Output 10	0	1,237	0	0	1,237	0	0	500	0	500
108117 Operation of the Community Based Services Department										
221003 Staff Training	0	0	0	0	0	0	0	2,000	0	2,000
227002 Travel abroad	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Output 17	0	3,500	0	0	3,500	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	7,289	0	0	7,289	0	1,500	3,500	0	5,000

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,000	0	20,000	0	0	2,000	0	2,000
312202 Machinery and Equipment	0	0	0	0	0	0	0	5,000	0	5,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,995	0	1,995
Total Cost of Output 75	0	0	20,000	0	20,000	0	0	8,995	0	8,995
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	8,995	0	8,995
Total cost of Community Mobilisation and Empowerment	0	7,289	20,000	0	27,289	0	1,500	12,495	0	13,995
Total cost of Community Based Services	0	7,289	20,000	0	27,289	0	1,500	12,495	0	13,995

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,133	0	0
District Unconditional Grant (Non-Wage)	3,159	0	0
Locally Raised Revenues	24,973	0	0
Development Revenues	20,806	0	0
District Discretionary Development Equalization Grant	20,806	0	0
Total Revenue Shares	48,938	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,133	0	0
Development Expenditure			
Domestic Development	20,806	0	0
External Financing	0	0	0
Total Expenditure	48,938	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:572 Oyam District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138303 Statistical data collection										
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	9,100	0	0	9,100	0	0	0	0	0
Total Cost of Output 03	0	10,000	0	0	10,000	0	0	0	0	0
138306 Development Planning										
221002 Workshops and Seminars	0	5,340	0	0	5,340	0	0	0	0	0
Total Cost of Output 06	0	5,340	0	0	5,340	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
221002 Workshops and Seminars	0	3,159	0	0	3,159	0	0	0	0	0
227001 Travel inland	0	8,281	0	0	8,281	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,353	0	0	1,353	0	0	0	0	0
Total Cost of Output 09	0	12,793	0	0	12,793	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	28,133	0	0	28,133	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
312201 Transport Equipment	0	0	14,000	0	14,000	0	0	0	0	0
312213 ICT Equipment	0	0	6,806	0	6,806	0	0	0	0	0
Total Cost of Output 72	0	0	20,806	0	20,806	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,806	0	20,806	0	0	0	0	0
Total cost of Local Government Planning Services	0	28,133	20,806	0	48,938	0	0	0	0	0
Total cost of Planning	0	28,133	20,806	0	48,938	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,211	11,407	25,307
District Unconditional Grant (Non-Wage)	14,916	11,407	17,154
Locally Raised Revenues	4,295	0	8,153
Development Revenues	5,169	90,179	15,663

Vote:572 Oyam District**FY 2019/20**

District Discretionary Development Equalization Grant	5,169	90,179	15,663
Total Revenue Shares	24,380	101,585	40,970
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,211	11,407	25,307
<i>Development Expenditure</i>			
Domestic Development	5,169	90,179	15,663
External Financing	0	0	0
Total Expenditure	24,380	101,585	40,970

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221001 Advertising and Public Relations	0	404	0	0	404	0	0	0	0	0
221002 Workshops and Seminars	0	300	0	0	300	0	6,322	0	0	6,322
221003 Staff Training	0	800	0	0	800	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	768	0	0	768	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
223005 Electricity	0	480	0	0	480	0	0	0	0	0
225001 Consultancy Services- Short term	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	6,715	0	0	6,715	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	214	0	0	214	0	6,500	0	0	6,500
Total Cost of Output 04	0	16,281	0	0	16,281	0	19,322	0	0	19,322
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 05	0	0	0	0	0	0	200	0	0	200

Vote:572 Oyam District**FY 2019/20****138106 Office Support services**

227001 Travel inland	0	0	0	0	0	0	2,885	0	0	2,885
Total Cost of Output 06	0	0	0	0	0	0	2,885	0	0	2,885

138108 Assets and Facilities Management

227001 Travel inland	0	0	0	0	0	0	2,900	0	0	2,900
Total Cost of Output 08	0	0	0	0	0	0	2,900	0	0	2,900

Total Cost of Class of Output Higher LG Services	0	16,281	0	0	16,281	0	25,307	0	0	25,307
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,169	0	4,169	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,663	0	15,663
Total Cost of Output 72	0	0	4,169	0	4,169	0	0	15,663	0	15,663
Total Cost of Class of Output Capital Purchases	0	0	4,169	0	4,169	0	0	15,663	0	15,663
Total cost of District and Urban Administration	0	16,281	4,169	0	20,450	0	25,307	15,663	0	40,970
Total cost of Administration	0	16,281	4,169	0	20,450	0	25,307	15,663	0	40,970

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,294	0	3,686
District Unconditional Grant (Non-Wage)	176	0	1,186
Locally Raised Revenues	5,118	0	2,500
Development Revenues	1,599	0	5,421
District Discretionary Development Equalization Grant	1,599	0	5,421
Total Revenue Shares	6,893	0	9,107
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,294	0	3,686
Development Expenditure			
Domestic Development	1,599	0	5,421

Vote:572 Oyam District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	6,893	0	9,107

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services											
227001 Travel inland		0	2,608	0	0	2,608	0	0	0	0	0
Total Cost of Output 02		0	2,608	0	0	2,608	0	0	0	0	0
148103 Budgeting and Planning Services											
227001 Travel inland		0	1,000	0	0	1,000	0	3,686	0	0	3,686
Total Cost of Output 03		0	1,000	0	0	1,000	0	3,686	0	0	3,686
148105 LG Accounting Services											
221009 Welfare and Entertainment		0	568	0	0	568	0	0	0	0	0
Total Cost of Output 05		0	568	0	0	568	0	0	0	0	0
148108 Sector Management and Monitoring											
227001 Travel inland		0	1,118	0	0	1,118	0	0	0	0	0
Total Cost of Output 08		0	1,118	0	0	1,118	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	5,294	0	0	5,294	0	3,686	0	0	3,686
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	1,599	0	1,599	0	0	3,000	0	3,000
312203 Furniture & Fixtures		0	0	0	0	0	0	0	2,421	0	2,421
Total Cost of Output 72		0	0	1,599	0	1,599	0	0	5,421	0	5,421
Total Cost of Class of Output Capital Purchases		0	0	1,599	0	1,599	0	0	5,421	0	5,421
Total cost of Financial Management and Accountability(LG)		0	5,294	1,599	0	6,893	0	3,686	5,421	0	9,107
Total cost of Finance		0	5,294	1,599	0	6,893	0	3,686	5,421	0	9,107

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:572 Oyam District**FY 2019/20**

Recurrent Revenues	6,916	0	17,095
District Unconditional Grant (Non-Wage)	4,563	0	4,600
Locally Raised Revenues	2,353	0	12,495
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,916	0	17,095
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,916	0	17,095
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,916	0	17,095

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Adminstration services										
221002 Workshops and Seminars	0	0	0	0	0	0	4,600	0	0	4,600
221003 Staff Training	0	0	0	0	0	0	12,495	0	0	12,495
227001 Travel inland	0	2,716	0	0	2,716	0	0	0	0	0
Total Cost of Output 01	0	2,716	0	0	2,716	0	17,095	0	0	17,095
138206 LG Political and executive oversight										
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	4,200	0	0	4,200	0	0	0	0	0
Total Cost of Output 06	0	4,200	0	0	4,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,916	0	0	6,916	0	17,095	0	0	17,095
Total cost of Local Statutory Bodies	0	6,916	0	0	6,916	0	17,095	0	0	17,095
Total cost of Statutory Bodies	0	6,916	0	0	6,916	0	17,095	0	0	17,095

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:572 Oyam District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	34,600	0	16,678
District Discretionary Development Equalization Grant	34,600	0	16,678
Total Revenue Shares	34,600	0	16,678
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	34,600	0	16,678
External Financing	0	0	0
Total Expenditure	34,600	0	16,678

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	34,600	0	34,600	0	0	16,678	0	16,678
Total Cost of Output 75	0	0	34,600	0	34,600	0	0	16,678	0	16,678
Total Cost of Class of Output Capital Purchases	0	0	34,600	0	34,600	0	0	16,678	0	16,678
Total cost of District Production Services	0	0	34,600	0	34,600	0	0	16,678	0	16,678
Total cost of Production and Marketing	0	0	34,600	0	34,600	0	0	16,678	0	16,678

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	20,500	0	0

Vote:572 Oyam District**FY 2019/20**

District Discretionary Development Equalization Grant	20,500	0	0
Total Revenue Shares	20,500	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	20,500	0	0
External Financing	0	0	0
Total Expenditure	20,500	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
088172 Administrative Capital										
312104 Other Structures	0	0	9,500	0	9,500	0	0	0	0	0
Total Cost of Output 72	0	0	9,500	0	9,500	0	0	0	0	0
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,500	0	1,500	0	0	0	0	0
311101 Land	0	0	9,500	0	9,500	0	0	0	0	0
Total Cost of Output 75	0	0	11,000	0	11,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,500	0	20,500	0	0	0	0	0
Total cost of Primary Healthcare	0	0	20,500	0	20,500	0	0	0	0	0
Total cost of Health	0	0	20,500	0	20,500	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	21,500	0	14,927

Vote:572 Oyam District

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District Discretionary Development Equalization Grant	21,500	0	14,927
Total Revenue Shares	21,500	0	14,927
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	21,500	0	14,927
External Financing	0	0	0
Total Expenditure	21,500	0	14,927

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	14,927	0	14,927
Total Cost of Output 02	0	0	0	0	0	0	0	14,927	0	14,927
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	14,927	0	14,927
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
311101 Land	0	0	5,000	0	5,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 75	0	0	7,000	0	7,000	0	0	0	0	0
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of Output 81	0	0	7,500	0	7,500	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 83	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,500	0	21,500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	21,500	0	21,500	0	0	14,927	0	14,927
Total cost of Education	0	0	21,500	0	21,500	0	0	14,927	0	14,927

Vote:572 Oyam District**FY 2019/20****Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,815	0	0
Other Transfers from Central Government	18,815	0	0
Development Revenues	13,000	0	24,000
District Discretionary Development Equalization Grant	13,000	0	24,000
Total Revenue Shares	31,815	0	24,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,815	0	0
Development Expenditure			
Domestic Development	13,000	0	24,000
External Financing	0	0	0
Total Expenditure	31,815	0	24,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	18,000	0	18,000
Total Cost of Output 04	0	0	0	0	0	0	0	24,000	0	24,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	24,000	0	24,000

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048158 District Roads Maintenance (URF)										
263367 Sector Conditional Grant (Non-Wage)	0	18,815	0	0	18,815	0	0	0	0	0
Total Cost of Output 58	0	18,815	0	0	18,815	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	18,815	0	0	18,815	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	18,815	0	0	18,815	0	0	24,000	0	24,000

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	13,000	0	13,000	0	0	0	0	0
Total Cost of Output 81	0	0	13,000	0	13,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,000	0	13,000	0	0	0	0	0
Total cost of District Engineering Services	0	0	13,000	0	13,000	0	0	0	0	0
Total cost of Roads and Engineering	0	18,815	13,000	0	31,815	0	0	24,000	0	24,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	7,140	0	3,700
District Discretionary Development Equalization Grant	7,140	0	3,700
Total Revenue Shares	7,140	0	3,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,140	0	3,700

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External Financing	0	0	0
Total Expenditure	7,140	0	3,700

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	2,100	0	2,100
Total Cost of Output 03	0	0	0	0	0	0	0	2,100	0	2,100
098306 Community Training in Wetland management										
227001 Travel inland	0	0	0	0	0	0	0	1,138	0	1,138
Total Cost of Output 06	0	0	0	0	0	0	0	1,138	0	1,138
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	3,238	0	3,238
03 Capital Purchases										
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,500	0	1,500	0	0	0	0	0
312301 Cultivated Assets	0	0	3,640	0	3,640	0	0	0	0	0
Total Cost of Output 72	0	0	5,140	0	5,140	0	0	0	0	0
098375 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	462	0	462
312101 Non-Residential Buildings	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 75	0	0	2,000	0	2,000	0	0	462	0	462
Total Cost of Class of Output Capital Purchases	0	0	7,140	0	7,140	0	0	462	0	462
Total cost of Natural Resources Management	0	0	7,140	0	7,140	0	0	3,700	0	3,700
Total cost of Natural Resources	0	0	7,140	0	7,140	0	0	3,700	0	3,700

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,953	0	9,000
District Discretionary Development Equalization Grant	10,953	0	9,000
Total Revenue Shares	10,953	0	9,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,953	0	9,000
External Financing	0	0	0
Total Expenditure	10,953	0	9,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
311101 Land	0	0	0	0	0	0	0	9,000	0	9,000
312202 Machinery and Equipment	0	0	700	0	700	0	0	0	0	0
312212 Medical Equipment	0	0	600	0	600	0	0	0	0	0
312301 Cultivated Assets	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,300	0	5,300	0	0	9,000	0	9,000
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,190	0	4,190	0	0	0	0	0
312101 Non-Residential Buildings	0	0	1,463	0	1,463	0	0	0	0	0
Total Cost of Output 75	0	0	5,653	0	5,653	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,953	0	10,953	0	0	9,000	0	9,000
Total cost of Community Mobilisation and Empowerment	0	0	10,953	0	10,953	0	0	9,000	0	9,000
Total cost of Community Based Services	0	0	10,953	0	10,953	0	0	9,000	0	9,000

SubCounty/Town Council/Division: Aleka Sub-county

Vote:572 Oyam District**FY 2019/20****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,289	5,242	21,107
District Unconditional Grant (Non-Wage)	15,969	5,242	21,107
Locally Raised Revenues	1,320	0	0
Development Revenues	49,989	41,182	0
District Discretionary Development Equalization Grant	49,989	41,182	0
Total Revenue Shares	67,278	46,424	21,107
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,289	5,142	21,107
Development Expenditure			
Domestic Development	49,989	10,000	0
External Financing	0	0	0
Total Expenditure	67,278	15,142	21,107

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	21,107	0	0	21,107
227001 Travel inland	0	17,289	0	0	17,289	0	0	0	0	0
Total Cost of Output 04	0	17,289	0	0	17,289	0	21,107	0	0	21,107
Total Cost of Class of Output Higher LG Services	0	17,289	0	0	17,289	0	21,107	0	0	21,107

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	49,989	0	49,989	0	0	0	0	0
Total Cost of Output 72	0	0	49,989	0	49,989	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	49,989	0	49,989	0	0	0	0	0
Total cost of District and Urban Administration	0	17,289	49,989	0	67,278	0	21,107	0	0	21,107
Total cost of Administration	0	17,289	49,989	0	67,278	0	21,107	0	0	21,107

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,459	0	41,331
Locally Raised Revenues	8,459	0	41,331
Development Revenues	4,089	0	0
District Discretionary Development Equalization Grant	4,089	0	0
Total Revenue Shares	12,548	0	41,331
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,459	0	41,331
Development Expenditure			
Domestic Development	4,089	0	0
External Financing	0	0	0
Total Expenditure	12,548	0	41,331

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000

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227001 Travel inland	0	3,250	0	0	3,250	0	26,331	0	0	26,331
Total Cost of Output 02	0	3,250	0	0	3,250	0	41,331	0	0	41,331
148103 Budgeting and Planning Services										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 03	0	2,500	0	0	2,500	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	2,709	0	0	2,709	0	0	0	0	0
Total Cost of Output 04	0	2,709	0	0	2,709	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,459	0	0	8,459	0	41,331	0	0	41,331
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,089	0	4,089	0	0	0	0	0
Total Cost of Output 72	0	0	4,089	0	4,089	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,089	0	4,089	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	8,459	4,089	0	12,548	0	41,331	0	0	41,331
Total cost of Finance	0	8,459	4,089	0	12,548	0	41,331	0	0	41,331

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,341	0	0
Locally Raised Revenues	8,341	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,341	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,341	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:572 Oyam District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	8,341	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
227001 Travel inland	0	8,341	0	0	8,341	0	0	0	0	0
Total Cost of Output 01	0	8,341	0	0	8,341	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,341	0	0	8,341	0	0	0	0	0
Total cost of Local Statutory Bodies	0	8,341	0	0	8,341	0	0	0	0	0
Total cost of Statutory Bodies	0	8,341	0	0	8,341	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	28,898	0	20,421
District Discretionary Development Equalization Grant	28,898	0	20,421
Total Revenue Shares	28,898	0	20,421
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	28,898	0	20,421
External Financing	0	0	0
Total Expenditure	28,898	0	20,421

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:572 Oyam District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,421	0	20,421
Total Cost of Output 75	0	0	0	0	0	0	0	20,421	0	20,421
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,421	0	20,421
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	20,421	0	20,421

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	28,898	0	28,898	0	0	0	0	0
Total Cost of Output 75	0	0	28,898	0	28,898	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	28,898	0	28,898	0	0	0	0	0
Total cost of District Production Services	0	0	28,898	0	28,898	0	0	0	0	0
Total cost of Production and Marketing	0	0	28,898	0	28,898	0	0	20,421	0	20,421

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	14,500	0	20,479
District Discretionary Development Equalization Grant	14,500	0	20,479
Total Revenue Shares	14,500	0	20,479
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

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<i>Development Expenditure</i>			
Domestic Development	14,500	0	20,479
External Financing	0	0	0
Total Expenditure	14,500	0	20,479

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 72	0	0	1,500	0	1,500	0	0	0	0	0
088175 Non Standard Service Delivery Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	13,000	0	13,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,479	0	20,479
Total Cost of Output 75	0	0	13,000	0	13,000	0	0	20,479	0	20,479
Total Cost of Class of Output Capital Purchases	0	0	14,500	0	14,500	0	0	20,479	0	20,479
Total cost of Primary Healthcare	0	0	14,500	0	14,500	0	0	20,479	0	20,479
Total cost of Health	0	0	14,500	0	14,500	0	0	20,479	0	20,479

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,430	0	0
Locally Raised Revenues	1,430	0	0
Development Revenues	5,000	0	40,831
District Discretionary Development Equalization Grant	5,000	0	40,831
Total Revenue Shares	6,430	0	40,831
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,430	0	0

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<i>Development Expenditure</i>			
Domestic Development	5,000	0	40,831
External Financing	0	0	0
Total Expenditure	6,430	0	40,831

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
312102 Residential Buildings	0	0	0	0	0	0	0	40,831	0	40,831
Total Cost of Output 75	0	0	0	0	0	0	0	40,831	0	40,831
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 83	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	40,831	0	40,831
Total cost of Pre-Primary and Primary Education	0	0	5,000	0	5,000	0	0	40,831	0	40,831

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078405 Education Management Services										
282101 Donations	0	1,430	0	0	1,430	0	0	0	0	0
Total Cost of Output 05	0	1,430	0	0	1,430	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,430	0	0	1,430	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,430	0	0	1,430	0	0	0	0	0
Total cost of Education	0	1,430	5,000	0	6,430	0	0	40,831	0	40,831

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,623	0	0

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District Unconditional Grant (Non-Wage)	5,000	0	0
Locally Raised Revenues	3,730	0	0
Other Transfers from Central Government	14,893	0	0
Development Revenues	19,070	0	0
District Discretionary Development Equalization Grant	19,070	0	0
Total Revenue Shares	42,693	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,623	0	0
Development Expenditure			
Domestic Development	19,070	0	0
External Financing	0	0	0
Total Expenditure	42,693	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	8,730	0	0	8,730	0	0	0	0	0
Total Cost of Output 57	0	8,730	0	0	8,730	0	0	0	0	0
048158 District Roads Maintenance (URF)										
263367 Sector Conditional Grant (Non-Wage)	0	14,893	0	0	14,893	0	0	0	0	0
Total Cost of Output 58	0	14,893	0	0	14,893	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	23,623	0	0	23,623	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	19,070	0	19,070	0	0	0	0	0
Total Cost of Output 80	0	0	19,070	0	19,070	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,070	0	19,070	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	23,623	19,070	0	42,693	0	0	0	0	0
Total cost of Roads and Engineering	0	23,623	19,070	0	42,693	0	0	0	0	0

Vote:572 Oyam District**FY 2019/20****Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	905	0	0
Locally Raised Revenues	905	0	0
Development Revenues	2,000	0	0
District Discretionary Development Equalization Grant	2,000	0	0
Total Revenue Shares	2,905	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	905	0	0
Development Expenditure			
Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	2,905	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	905	0	0	905	0	0	0	0	0
Total Cost of Output 07	0	905	0	0	905	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	905	0	0	905	0	0	0	0	0

Vote:572 Oyam District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	905	2,000	0	2,905	0	0	0	0	0
Total cost of Community Based Services	0	905	2,000	0	2,905	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,718	5,167	20,815
District Unconditional Grant (Non-Wage)	9,380	5,167	20,815
Locally Raised Revenues	7,338	0	0
Development Revenues	31,118	81,091	0
District Discretionary Development Equalization Grant	31,118	81,091	0
Total Revenue Shares	47,836	86,259	20,815
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,718	4,650	20,815
Development Expenditure			
Domestic Development	31,118	0	0
External Financing	0	0	0
Total Expenditure	47,836	4,650	20,815

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:572 Oyam District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	840	0	0	840	0	0	0	0	0
213001 Medical expenses (To employees)	0	100	0	0	100	0	0	0	0	0
221009 Welfare and Entertainment	0	4,614	0	0	4,614	0	0	0	0	0
222003 Information and communications technology (ICT)	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	5,059	0	0	5,059	0	12,017	0	0	12,017
228003 Maintenance – Machinery, Equipment & Furniture	0	1,505	0	0	1,505	0	0	0	0	0
Total Cost of Output 04	0	13,018	0	0	13,018	0	12,017	0	0	12,017
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	2,700	0	0	2,700	0	0	0	0	0
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 06	0	0	0	0	0	0	4,000	0	0	4,000
138108 Assets and Facilities Management										
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,718	0	0	16,718	0	16,017	0	0	16,017
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263370 Sector Development Grant	0	0	0	0	0	0	4,799	0	0	4,799
Total Cost of Output 51	0	0	0	0	0	0	4,799	0	0	4,799
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	4,799	0	0	4,799
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312201 Transport Equipment	0	0	8,000	0	8,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	12,000	0	12,000	0	0	0	0	0

Vote:572 Oyam District**FY 2019/20**

312211 Office Equipment	0	0	9,118	0	9,118	0	0	0	0	0
312213 ICT Equipment	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	31,118	0	31,118	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	31,118	0	31,118	0	0	0	0	0
Total cost of District and Urban Administration	0	16,718	31,118	0	47,836	0	20,815	0	0	20,815
Total cost of Administration	0	16,718	31,118	0	47,836	0	20,815	0	0	20,815

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,313	0	13,821
Locally Raised Revenues	2,313	0	13,821
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,313	0	13,821
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,313	0	13,821
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,313	0	13,821

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	850	0	0	850	0	0	0	0	0
Total Cost of Output 02	0	850	0	0	850	0	0	0	0	0

Vote:572 Oyam District**FY 2019/20****148103 Budgeting and Planning Services**

227001 Travel inland	0	877	0	0	877	0	13,821	0	0	13,821
Total Cost of Output 03	0	877	0	0	877	0	13,821	0	0	13,821

148105 LG Accounting Services

227001 Travel inland	0	585	0	0	585	0	0	0	0	0
Total Cost of Output 05	0	585	0	0	585	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	2,313	0	0	2,313	0	13,821	0	0	13,821
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Total cost of Financial Management and Accountability(LG)	0	2,313	0	0	2,313	0	13,821	0	0	13,821
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Total cost of Finance	0	2,313	0	0	2,313	0	13,821	0	0	13,821
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Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,289	0	0
District Unconditional Grant (Non-Wage)	8,289	0	0
Locally Raised Revenues	3,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,289	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,289	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,289	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:572 Oyam District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	7,089	0	0	7,089	0	0	0	0	0
Total Cost of Output 01	0	7,089	0	0	7,089	0	0	0	0	0
138206 LG Political and executive oversight										
221002 Workshops and Seminars	0	1,491	0	0	1,491	0	0	0	0	0
227001 Travel inland	0	9	0	0	9	0	0	0	0	0
Total Cost of Output 06	0	1,500	0	0	1,500	0	0	0	0	0
138207 Standing Committees Services										
227001 Travel inland	0	2,700	0	0	2,700	0	0	0	0	0
Total Cost of Output 07	0	2,700	0	0	2,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,289	0	0	11,289	0	0	0	0	0
Total cost of Local Statutory Bodies	0	11,289	0	0	11,289	0	0	0	0	0
Total cost of Statutory Bodies	0	11,289	0	0	11,289	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	53,022	0	20,117
District Discretionary Development Equalization Grant	53,022	0	20,117
Total Revenue Shares	53,022	0	20,117
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	53,022	0	20,117

Vote:572 Oyam District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	53,022	0	20,117

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	20,117	0	20,117
Total Cost of Output 75	0	0	0	0	0	0	0	20,117	0	20,117
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,117	0	20,117
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	20,117	0	20,117

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	53,022	0	53,022	0	0	0	0	0
Total Cost of Output 75	0	0	53,022	0	53,022	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	53,022	0	53,022	0	0	0	0	0
Total cost of District Production Services	0	0	53,022	0	53,022	0	0	0	0	0
Total cost of Production and Marketing	0	0	53,022	0	53,022	0	0	20,117	0	20,117

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	0
District Unconditional Grant (Non-Wage)	3,000	0	0
Development Revenues	7,500	0	20,174
District Discretionary Development Equalization Grant	7,500	0	20,174
Total Revenue Shares	10,500	0	20,174

Vote:572 Oyam District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	0	0
<i>Development Expenditure</i>			
Domestic Development	7,500	0	20,174
External Financing	0	0	0
Total Expenditure	10,500	0	20,174

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	7,500	0	7,500	0	0	20,174	0	20,174
Total Cost of Output 75	0	0	7,500	0	7,500	0	0	20,174	0	20,174
Total Cost of Class of Output Capital Purchases	0	0	7,500	0	7,500	0	0	20,174	0	20,174
Total cost of Primary Healthcare	0	0	7,500	0	7,500	0	0	20,174	0	20,174

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
228001 Maintenance - Civil	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 01	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Health	0	3,000	7,500	0	10,500	0	0	20,174	0	20,174

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:572 Oyam District

FY 2019/20

Recurrent Revenues	1,170	0	0
Locally Raised Revenues	1,170	0	0
Development Revenues	3,000	0	40,223
District Discretionary Development Equalization Grant	3,000	0	40,223
Total Revenue Shares	4,170	0	40,223
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,170	0	0
Development Expenditure			
Domestic Development	3,000	0	40,223
External Financing	0	0	0
Total Expenditure	4,170	0	40,223

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	40,223	0	40,223
Total Cost of Output 75	0	0	0	0	0	0	0	40,223	0	40,223
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 83	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	40,223	0	40,223
Total cost of Pre-Primary and Primary Education	0	0	3,000	0	3,000	0	0	40,223	0	40,223

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0

Vote:572 Oyam District**FY 2019/20**

282101 Donations	0	670	0	0	670	0	0	0	0	0
Total Cost of Output 05	0	1,170	0	0	1,170	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,170	0	0	1,170	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,170	0	0	1,170	0	0	0	0	0
Total cost of Education	0	1,170	3,000	0	4,170	0	0	40,223	0	40,223

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,426	0	0
Other Transfers from Central Government	15,426	0	0
Development Revenues	11,197	0	0
District Discretionary Development Equalization Grant	11,197	0	0
Total Revenue Shares	26,623	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,426	0	0
Development Expenditure			
Domestic Development	11,197	0	0
External Financing	0	0	0
Total Expenditure	26,623	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										

048158 District Roads Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	0	15,426	0	0	15,426	0	0	0	0	0
Total Cost of Output 58	0	15,426	0	0	15,426	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	15,426	0	0	15,426	0	0	0	0	0

Vote:572 Oyam District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	11,197	0	11,197	0	0	0	0	0
Total Cost of Output 80	0	0	11,197	0	11,197	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,197	0	11,197	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	15,426	11,197	0	26,623	0	0	0	0	0
Total cost of Roads and Engineering	0	15,426	11,197	0	26,623	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,500	0	0
District Discretionary Development Equalization Grant	3,500	0	0
Total Revenue Shares	3,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,500	0	0
External Financing	0	0	0
Total Expenditure	3,500	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0

Vote:572 Oyam District**FY 2019/20**

312301 Cultivated Assets	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 75	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,500	0	3,500	0	0	0	0	0
Total cost of Natural Resources Management	0	0	3,500	0	3,500	0	0	0	0	0
Total cost of Natural Resources	0	0	3,500	0	3,500	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,300	0	0
District Discretionary Development Equalization Grant	12,300	0	0
Total Revenue Shares	12,300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,300	0	0
External Financing	0	0	0
Total Expenditure	12,300	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:572 Oyam District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	12,300	0	12,300	0	0	0	0	0
Total Cost of Output 75	0	0	12,300	0	12,300	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,300	0	12,300	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	12,300	0	12,300	0	0	0	0	0
Total cost of Community Based Services	0	0	12,300	0	12,300	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	60,890	95,353	33,354
District Unconditional Grant (Non-Wage)	24,082	16,617	33,354
Locally Raised Revenues	36,807	78,736	0
Development Revenues	15,000	134,343	0
District Discretionary Development Equalization Grant	15,000	134,343	0
Total Revenue Shares	75,890	229,696	33,354
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	60,890	75,196	33,354
Development Expenditure			
Domestic Development	15,000	0	0
External Financing	0	0	0
Total Expenditure	75,890	75,196	33,354

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:572 Oyam District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221001 Advertising and Public Relations	0	400	0	0	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	5,500	0	0	5,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	82	0	0	82	0	0	0	0	0
221017 Subscriptions	0	1,250	0	0	1,250	0	0	0	0	0
222001 Telecommunications	0	2,600	0	0	2,600	0	0	0	0	0
223001 Property Expenses	0	2,800	0	0	2,800	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,557	0	0	2,557	0	0	0	0	0
225001 Consultancy Services- Short term	0	2,500	0	0	2,500	0	0	0	0	0
226002 Licenses	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	22,000	0	0	22,000	0	15,012	0	0	15,012
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
228001 Maintenance - Civil	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,700	0	0	2,700	0	0	0	0	0
228004 Maintenance – Other	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Output 04	0	57,390	0	0	57,390	0	15,012	0	0	15,012
138108 Assets and Facilities Management										
228001 Maintenance - Civil	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Output 08	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	60,890	0	0	60,890	0	15,012	0	0	15,012
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	18,342	0	0	18,342
Total Cost of Output 51	0	0	0	0	0	0	18,342	0	0	18,342
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	18,342	0	0	18,342

Vote:572 Oyam District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	0	0	0
312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 72	0	0	14,000	0	14,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,000	0	14,000	0	0	0	0	0
Total cost of District and Urban Administration	0	60,890	14,000	0	74,890	0	33,354	0	0	33,354
Total cost of Administration	0	60,890	14,000	0	74,890	0	33,354	0	0	33,354

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,972	0	92,616
District Unconditional Grant (Non-Wage)	2,335	0	0
Locally Raised Revenues	27,638	0	92,616
Development Revenues	8,900	0	0
District Discretionary Development Equalization Grant	8,900	0	0
Total Revenue Shares	38,872	0	92,616
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,972	0	92,616
Development Expenditure			
Domestic Development	8,900	0	0
External Financing	0	0	0
Total Expenditure	38,872	0	92,616

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:572 Oyam District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services											
221005 Hire of Venue (chairs, projector, etc)		0	1,449	0	0	1,449	0	0	0	0	0
227001 Travel inland		0	4,500	0	0	4,500	0	92,616	0	0	92,616
227004 Fuel, Lubricants and Oils		0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of Output 02		0	10,449	0	0	10,449	0	92,616	0	0	92,616
148104 LG Expenditure management Services											
221011 Printing, Stationery, Photocopying and Binding		0	2,500	0	0	2,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs		0	520	0	0	520	0	0	0	0	0
223005 Electricity		0	1,920	0	0	1,920	0	0	0	0	0
223006 Water		0	2,160	0	0	2,160	0	0	0	0	0
227001 Travel inland		0	6,450	0	0	6,450	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	5,533	0	0	5,533	0	0	0	0	0
Total Cost of Output 04		0	19,083	0	0	19,083	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	29,532	0	0	29,532	0	92,616	0	0	92,616
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital											
312201 Transport Equipment		0	0	8,900	0	8,900	0	0	0	0	0
Total Cost of Output 72		0	0	8,900	0	8,900	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	8,900	0	8,900	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)		0	29,532	8,900	0	38,432	0	92,616	0	0	92,616
Total cost of Finance		0	29,532	8,900	0	38,432	0	92,616	0	0	92,616

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,136	0	0
Locally Raised Revenues	16,136	0	0
Development Revenues	0	0	0

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FY 2019/20

N/A			
Total Revenue Shares	16,136	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,136	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,136	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	16,136	0	0	16,136	0	0	0	0	0
Total Cost of Output 01	0	16,136	0	0	16,136	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,136	0	0	16,136	0	0	0	0	0
Total cost of Local Statutory Bodies	0	16,136	0	0	16,136	0	0	0	0	0
Total cost of Statutory Bodies	0	16,136	0	0	16,136	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	0	0
Locally Raised Revenues	2,000	0	0
<i>Development Revenues</i>	44,614	0	33,205
District Discretionary Development Equalization Grant	44,614	0	33,205
Total Revenue Shares	46,614	0	33,205
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	44,614	0	33,205
External Financing	0	0	0
Total Expenditure	46,614	0	33,205

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	33,205	0	33,205
Total Cost of Output 75	0	0	0	0	0	0	0	33,205	0	33,205
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	33,205	0	33,205
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	33,205	0	33,205

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	44,614	0	44,614	0	0	0	0	0
Total Cost of Output 75	0	0	44,614	0	44,614	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	44,614	0	44,614	0	0	0	0	0
Total cost of District Production Services	0	2,000	44,614	0	46,614	0	0	0	0	0
Total cost of Production and Marketing	0	2,000	44,614	0	46,614	0	0	33,205	0	33,205

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

Vote:572 Oyam District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,600	0	0
Locally Raised Revenues	1,600	0	0
Development Revenues	16,000	0	33,299
District Discretionary Development Equalization Grant	14,000	0	33,299
District Unconditional Grant (Non-Wage)	2,000	0	0
Total Revenue Shares	17,600	0	33,299
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,600	0	0
Development Expenditure			
Domestic Development	16,000	0	33,299
External Financing	0	0	0
Total Expenditure	17,600	0	33,299

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Output 01	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,600	0	0	1,600	0	0	0	0	0
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	33,299	0	33,299

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312201 Transport Equipment	0	0	11,000	0	11,000	0	0	0	0	0
Total Cost of Output 75	0	0	14,000	0	14,000	0	0	33,299	0	33,299
Total Cost of Class of Output Capital Purchases	0	0	14,000	0	14,000	0	0	33,299	0	33,299
Total cost of Primary Healthcare	0	1,600	14,000	0	15,600	0	0	33,299	0	33,299
Total cost of Health	0	1,600	14,000	0	15,600	0	0	33,299	0	33,299

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	0	0
District Unconditional Grant (Non-Wage)	300	0	0
Locally Raised Revenues	2,200	0	0
Development Revenues	22,000	0	66,393
District Discretionary Development Equalization Grant	22,000	0	66,393
Total Revenue Shares	24,500	0	66,393
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	0	0
Development Expenditure			
Domestic Development	22,000	0	66,393
External Financing	0	0	0
Total Expenditure	24,500	0	66,393

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	31,393	0	31,393

Vote:572 Oyam District**FY 2019/20**

312104 Other Structures	0	0	0	0	0	0	0	35,000	0	35,000
Total Cost of Output 75	0	0	0	0	0	0	0	66,393	0	66,393
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	66,393	0	66,393
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	66,393	0	66,393

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

078403 Sports Development services

227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 03	0	300	0	0	300	0	0	0	0	0

078405 Education Management Services

282101 Donations	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Output 05	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,100	0	1,100	0	0	0	0	0
312104 Other Structures	0	0	20,900	0	20,900	0	0	0	0	0
Total Cost of Output 72	0	0	22,000	0	22,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	22,000	0	22,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	2,500	22,000	0	24,500	0	0	0	0	0
Total cost of Education	0	2,500	22,000	0	24,500	0	0	66,393	0	66,393

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,048	0	0
Other Transfers from Central Government	29,048	0	0
Development Revenues	80,000	0	0

Vote:572 Oyam District**FY 2019/20**

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

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048158 District Roads Maintenance (URF)										
263367 Sector Conditional Grant (Non-Wage)	0	29,048	0	0	29,048	0	0	0	0	0
Total Cost of Output 58	0	29,048	0	0	29,048	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	29,048	0	0	29,048	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	80,000	0	80,000	0	0	0	0	0
Total Cost of Output 80	0	0	80,000	0	80,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	80,000	0	80,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	29,048	80,000	0	109,048	0	0	0	0	0
Total cost of Roads and Engineering	0	29,048	80,000	0	109,048	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0

N/A

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FY 2019/20

N/A			
Development Revenues	10,000	0	0
District Discretionary Development Equalization Grant	10,000	0	0
Total Revenue Shares	10,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	10,000	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
098372 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	9,000	0	9,000	0	0	0	0	0
312104 Other Structures	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Natural Resources	0	0	10,000	0	10,000	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,218	0	0
District Unconditional Grant (Non-Wage)	4,518	0	0
Locally Raised Revenues	3,700	0	0
Development Revenues	7,000	0	0

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District Discretionary Development Equalization Grant	7,000	0	0
Total Revenue Shares	15,218	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,218	0	0
<i>Development Expenditure</i>			
Domestic Development	7,000	0	0
External Financing	0	0	0
Total Expenditure	15,218	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 07	0	400	0	0	400	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	500	0	0	500	0	0	0	0	0
108109 Support to Youth Councils										
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 09	0	700	0	0	700	0	0	0	0	0
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 10	0	1,200	0	0	1,200	0	0	0	0	0
108112 Work based inspections										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 12	0	1,000	0	0	1,000	0	0	0	0	0
108114 Representation on Women's Councils										
227004 Fuel, Lubricants and Oils	0	518	0	0	518	0	0	0	0	0
Total Cost of Output 14	0	518	0	0	518	0	0	0	0	0
108115 Sector Capacity Development										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0

Vote:572 Oyam District**FY 2019/20**

227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Output 15	0	3,600	0	0	3,600	0	0	0	0	0
108116 Social Rehabilitation Services										
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 16	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,218	0	0	8,218	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 72	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,000	0	7,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	8,218	7,000	0	15,218	0	0	0	0	0
Total cost of Community Based Services	0	8,218	7,000	0	15,218	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,194	9,670	19,441
District Unconditional Grant (Non-Wage)	8,992	9,670	19,441
Locally Raised Revenues	6,202	0	0
Development Revenues	31,976	113,186	0
District Discretionary Development Equalization Grant	31,976	113,186	0
Total Revenue Shares	47,171	122,856	19,441
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,194	4,835	19,441
Development Expenditure			
Domestic Development	31,976	0	0

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External Financing	0	0	0
Total Expenditure	47,171	4,835	19,441

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
213001 Medical expenses (To employees)	0	400	0	0	400	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221001 Advertising and Public Relations	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	750	0	0	750	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
221017 Subscriptions	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	19,441	0	0	19,441
Total Cost of Output 04	0	7,650	0	0	7,650	0	19,441	0	0	19,441
138108 Assets and Facilities Management										
221001 Advertising and Public Relations	0	131	0	0	131	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	100	0	0	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
228004 Maintenance – Other	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 08	0	2,231	0	0	2,231	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,881	0	0	9,881	0	19,441	0	0	19,441
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	2,880	0	0	2,880	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	2,433	0	0	2,433	0	0	0	0	0
Total Cost of Output 51	0	5,313	0	0	5,313	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	5,313	0	0	5,313	0	0	0	0	0

Vote:572 Oyam District

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,455	0	11,455	0	0	0	0	0
312101 Non-Residential Buildings	0	0	464	0	464	0	0	0	0	0
312102 Residential Buildings	0	0	8,000	0	8,000	0	0	0	0	0
312104 Other Structures	0	0	2,058	0	2,058	0	0	0	0	0
312201 Transport Equipment	0	0	9,000	0	9,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 72	0	0	31,976	0	31,976	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	31,976	0	31,976	0	0	0	0	0
Total cost of District and Urban Administration	0	15,194	31,976	0	47,171	0	19,441	0	0	19,441
Total cost of Administration	0	15,194	31,976	0	47,171	0	19,441	0	0	19,441

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,952
Locally Raised Revenues	0	0	6,952
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	6,952
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,952
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	6,952

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:572 Oyam District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	6,952	0	0	6,952
Total Cost of Output 02	0	0	0	0	0	0	6,952	0	0	6,952
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,952	0	0	6,952
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	6,952	0	0	6,952
Total cost of Finance	0	0	0	0	0	0	6,952	0	0	6,952

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,170	0	0
District Unconditional Grant (Non-Wage)	10,170	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,170	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,170	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,170	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:572 Oyam District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Output 06	0	1,800	0	0	1,800	0	0	0	0	0
138207 Standing Committees Services										
227001 Travel inland	0	8,370	0	0	8,370	0	0	0	0	0
Total Cost of Output 07	0	8,370	0	0	8,370	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,170	0	0	10,170	0	0	0	0	0
Total cost of Local Statutory Bodies	0	10,170	0	0	10,170	0	0	0	0	0
Total cost of Statutory Bodies	0	10,170	0	0	10,170	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	350	0	0
Locally Raised Revenues	350	0	0
Development Revenues	31,614	0	18,678
District Discretionary Development Equalization Grant	31,614	0	18,678
Total Revenue Shares	31,964	0	18,678
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	350	0	0
Development Expenditure			
Domestic Development	31,614	0	18,678
External Financing	0	0	0
Total Expenditure	31,964	0	18,678

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:572 Oyam District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	18,678	0	18,678
Total Cost of Output 75	0	0	0	0	0	0	0	18,678	0	18,678
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	18,678	0	18,678
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	18,678	0	18,678

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
221003 Staff Training	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	200	0	0	200	0	0	0	0	0
018211 Livestock Health and Marketing										
221002 Workshops and Seminars	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 11	0	150	0	0	150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	350	0	0	350	0	0	0	0	0
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	31,614	0	31,614	0	0	0	0	0
Total Cost of Output 75	0	0	31,614	0	31,614	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	31,614	0	31,614	0	0	0	0	0
Total cost of District Production Services	0	350	31,614	0	31,964	0	0	0	0	0
Total cost of Production and Marketing	0	350	31,614	0	31,964	0	0	18,678	0	18,678

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0

Vote:572 Oyam District**FY 2019/20**

Locally Raised Revenues	200	0	0
Development Revenues	7,500	0	18,739
District Discretionary Development Equalization Grant	7,500	0	18,739
Total Revenue Shares	7,700	0	18,739
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	7,500	0	18,739
External Financing	0	0	0
Total Expenditure	7,700	0	18,739

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221003 Staff Training	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
03 Capital Purchases										

088172 Administrative Capital

311101 Land	0	0	4,500	0	4,500	0	0	0	0	0
Total Cost of Output 72	0	0	4,500	0	4,500	0	0	0	0	0

088175 Non Standard Service Delivery Capital

311101 Land	0	0	3,000	0	3,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,739	0	18,739
Total Cost of Output 75	0	0	3,000	0	3,000	0	0	18,739	0	18,739
Total Cost of Class of Output Capital Purchases	0	0	7,500	0	7,500	0	0	18,739	0	18,739
Total cost of Primary Healthcare	0	200	7,500	0	7,700	0	0	18,739	0	18,739
Total cost of Health	0	200	7,500	0	7,700	0	0	18,739	0	18,739

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

Vote:572 Oyam District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	14,300	0	37,354
District Discretionary Development Equalization Grant	14,300	0	37,354
Total Revenue Shares	14,300	0	37,354
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	14,300	0	37,354
External Financing	0	0	0
Total Expenditure	14,300	0	37,354

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	0	0	0	17,354	0	17,354
Total Cost of Output 02	0	0	0	0	0	0	0	37,354	0	37,354
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	37,354	0	37,354
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	1,800	0	1,800	0	0	0	0	0
Total Cost of Output 75	0	0	1,800	0	1,800	0	0	0	0	0
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 81	0	0	8,000	0	8,000	0	0	0	0	0

Vote:572 Oyam District**FY 2019/20****078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	4,500	0	4,500	0	0	0	0	0
Total Cost of Output 83	0	0	4,500	0	4,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,300	0	14,300	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	14,300	0	14,300	0	0	37,354	0	37,354
Total cost of Education	0	0	14,300	0	14,300	0	0	37,354	0	37,354

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,518	0	0
Other Transfers from Central Government	13,518	0	0
Development Revenues	16,246	0	0
District Discretionary Development Equalization Grant	16,246	0	0
Total Revenue Shares	29,764	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,518	0	0
Development Expenditure			
Domestic Development	16,246	0	0
External Financing	0	0	0
Total Expenditure	29,764	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048158 District Roads Maintenance (URF)										
263367 Sector Conditional Grant (Non-Wage)	0	13,518	0	0	13,518	0	0	0	0	0
Total Cost of Output 58	0	13,518	0	0	13,518	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	13,518	0	0	13,518	0	0	0	0	0

Vote:572 Oyam District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	16,246	0	16,246	0	0	0	0	0
Total Cost of Output 80	0	0	16,246	0	16,246	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,246	0	16,246	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	13,518	16,246	0	29,764	0	0	0	0	0
Total cost of Roads and Engineering	0	13,518	16,246	0	29,764	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,000	0	0
District Discretionary Development Equalization Grant	4,000	0	0
Total Revenue Shares	4,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,000	0	0
External Financing	0	0	0
Total Expenditure	4,000	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:572 Oyam District**FY 2019/20****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 83	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Water	0	0	4,000	0	4,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,000	0	0
District Discretionary Development Equalization Grant	2,000	0	0
Total Revenue Shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:572 Oyam District**FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 75	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Natural Resources	0	0	2,000	0	2,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	377	0	0
District Unconditional Grant (Non-Wage)	177	0	0
Locally Raised Revenues	200	0	0
Development Revenues	5,550	0	0
District Discretionary Development Equalization Grant	5,550	0	0
Total Revenue Shares	5,927	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	377	0	0
Development Expenditure			
Domestic Development	5,550	0	0
External Financing	0	0	0
Total Expenditure	5,927	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:572 Oyam District

FY 2019/20

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108116 Social Rehabilitation Services										
221011 Printing, Stationery, Photocopying and Binding	0	377	0	0	377	0	0	0	0	0
Total Cost of Output 16	0	377	0	0	377	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	377	0	0	377	0	0	0	0	0
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	5,550	0	5,550	0	0	0	0	0
Total Cost of Output 75	0	0	5,550	0	5,550	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,550	0	5,550	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	377	5,550	0	5,927	0	0	0	0	0
Total cost of Community Based Services	0	377	5,550	0	5,927	0	0	0	0	0

SubCounty/Town Council/Division: Abok Sub-county

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,852	7,633	15,317
District Unconditional Grant (Non-Wage)	6,202	7,633	15,317
Locally Raised Revenues	26,650	0	0
Development Revenues	13,575	58,191	14,418
District Discretionary Development Equalization Grant	13,575	58,191	14,418
Total Revenue Shares	46,428	65,824	29,734
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,852	5,633	15,317
Development Expenditure			

Vote:572 Oyam District**FY 2019/20**

Domestic Development	13,575	58,191	14,418
External Financing	0	0	0
Total Expenditure	46,428	63,824	29,734

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	12,220	0	0	12,220	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	15,317	0	0	15,317
221009 Welfare and Entertainment	0	2,300	0	0	2,300	0	0	0	0	0
227001 Travel inland	0	13,590	0	0	13,590	0	0	0	0	0
Total Cost of Output 04	0	28,110	0	0	28,110	0	15,317	0	0	15,317
138106 Office Support services										
221012 Small Office Equipment	0	2,092	0	0	2,092	0	0	0	0	0
Total Cost of Output 06	0	2,092	0	0	2,092	0	0	0	0	0
138108 Assets and Facilities Management										
228004 Maintenance – Other	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 08	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	31,602	0	0	31,602	0	15,317	0	0	15,317
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	14,418	0	14,418
312104 Other Structures	0	0	11,575	0	11,575	0	0	0	0	0
Total Cost of Output 72	0	0	13,575	0	13,575	0	0	14,418	0	14,418
Total Cost of Class of Output Capital Purchases	0	0	13,575	0	13,575	0	0	14,418	0	14,418
Total cost of District and Urban Administration	0	31,602	13,575	0	45,178	0	15,317	14,418	0	29,734
Total cost of Administration	0	31,602	13,575	0	45,178	0	15,317	14,418	0	29,734

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,170	0	88,948
District Unconditional Grant (Non-Wage)	1,050	0	0
Locally Raised Revenues	5,120	0	88,948
Development Revenues	4,329	0	0
District Discretionary Development Equalization Grant	4,329	0	0
Total Revenue Shares	10,499	0	88,948
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,170	0	88,948
Development Expenditure			
Domestic Development	4,329	0	0
External Financing	0	0	0
Total Expenditure	10,499	0	88,948

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	15,000	0	0	15,000
227001 Travel inland	0	3,500	0	0	3,500	0	35,721	0	0	35,721
Total Cost of Output 02	0	3,500	0	0	3,500	0	50,721	0	0	50,721
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,999	0	0	1,999
227001 Travel inland	0	1,500	0	0	1,500	0	20,153	0	0	20,153
Total Cost of Output 03	0	1,500	0	0	1,500	0	22,152	0	0	22,152
148104 LG Expenditure management Services										
227001 Travel inland	0	1,170	0	0	1,170	0	0	0	0	0
Total Cost of Output 04	0	1,170	0	0	1,170	0	0	0	0	0

Vote:572 Oyam District**FY 2019/20****148105 LG Accounting Services**

227001 Travel inland	0	0	0	0	0	0	16,075	0	0	16,075
Total Cost of Output 05	0	0	0	0	0	0	16,075	0	0	16,075
Total Cost of Class of Output Higher LG Services	0	6,170	0	0	6,170	0	88,948	0	0	88,948

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,329	0	4,329	0	0	0	0	0
Total Cost of Output 72	0	0	4,329	0	4,329	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,329	0	4,329	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	6,170	4,329	0	10,499	0	88,948	0	0	88,948
Total cost of Finance	0	6,170	4,329	0	10,499	0	88,948	0	0	88,948

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,670	0	0
District Unconditional Grant (Non-Wage)	3,025	0	0
Locally Raised Revenues	10,645	0	0
Development Revenues	7,000	0	0
District Discretionary Development Equalization Grant	7,000	0	0
Total Revenue Shares	20,670	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,670	0	0
Development Expenditure			
Domestic Development	7,000	0	0
External Financing	0	0	0
Total Expenditure	20,670	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:572 Oyam District

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	13,670	0	0	13,670	0	0	0	0	0
Total Cost of Output 01	0	13,670	0	0	13,670	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,670	0	0	13,670	0	0	0	0	0
03 Capital Purchases										
138272 Administrative Capital										
312201 Transport Equipment	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 72	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,000	0	7,000	0	0	0	0	0
Total cost of Local Statutory Bodies	0	13,670	7,000	0	20,670	0	0	0	0	0
Total cost of Statutory Bodies	0	13,670	7,000	0	20,670	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,700	0	0
District Unconditional Grant (Non-Wage)	800	0	0
Locally Raised Revenues	900	0	0
Development Revenues	37,533	0	14,377
District Discretionary Development Equalization Grant	37,533	0	14,377
Total Revenue Shares	39,233	0	14,377
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,700	0	0
Development Expenditure			
Domestic Development	37,533	0	14,377

Vote:572 Oyam District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	39,233	0	14,377

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	14,377	0	14,377
Total Cost of Output 75	0	0	0	0	0	0	0	14,377	0	14,377
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	14,377	0	14,377
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	14,377	0	14,377

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Output 05	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,700	0	0	1,700	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	37,533	0	37,533	0	0	0	0	0
Total Cost of Output 75	0	0	37,533	0	37,533	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	37,533	0	37,533	0	0	0	0	0
Total cost of District Production Services	0	1,700	37,533	0	39,233	0	0	0	0	0
Total cost of Production and Marketing	0	1,700	37,533	0	39,233	0	0	14,377	0	14,377

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	1,850	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	850	0	0
Development Revenues	4,000	0	0
District Discretionary Development Equalization Grant	4,000	0	0
Total Revenue Shares	5,850	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,850	0	0
Development Expenditure			
Domestic Development	4,000	0	0
External Financing	0	0	0
Total Expenditure	5,850	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,850	0	0	1,850	0	0	0	0	0
Total Cost of Output 01	0	1,850	0	0	1,850	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,850	0	0	1,850	0	0	0	0	0
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 75	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Primary Healthcare	0	1,850	4,000	0	5,850	0	0	0	0	0
Total cost of Health	0	1,850	4,000	0	5,850	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Vote:572 Oyam District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	0	0
District Unconditional Grant (Non-Wage)	400	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	15,000	0	28,746
District Discretionary Development Equalization Grant	15,000	0	28,746
Total Revenue Shares	16,400	0	28,746
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	0	0
Development Expenditure			
Domestic Development	15,000	0	28,746
External Financing	0	0	0
Total Expenditure	16,400	0	28,746

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	28,746	0	28,746
Total Cost of Output 75	0	0	0	0	0	0	0	28,746	0	28,746
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 81	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,000	0	15,000	0	0	28,746	0	28,746
Total cost of Pre-Primary and Primary Education	0	0	15,000	0	15,000	0	0	28,746	0	28,746

Vote:572 Oyam District**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
282103 Scholarships and related costs	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 05	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,400	0	0	1,400	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,400	0	0	1,400	0	0	0	0	0
Total cost of Education	0	1,400	15,000	0	16,400	0	0	28,746	0	28,746

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,702	0	0
Other Transfers from Central Government	9,702	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	9,702	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,702	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,702	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:572 Oyam District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048158 District Roads Maintenance (URF)										
263367 Sector Conditional Grant (Non-Wage)	0	9,702	0	0	9,702	0	0	0	0	0
Total Cost of Output 58	0	9,702	0	0	9,702	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	9,702	0	0	9,702	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	9,702	0	0	9,702	0	0	0	0	0
Total cost of Roads and Engineering	0	9,702	0	0	9,702	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,150	0	0
District Unconditional Grant (Non-Wage)	1,150	0	0
Development Revenues	1,600	0	0
District Discretionary Development Equalization Grant	1,600	0	0
Total Revenue Shares	2,750	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,150	0	0
Development Expenditure			
Domestic Development	1,600	0	0
External Financing	0	0	0
Total Expenditure	2,750	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:572 Oyam District

FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	1,150	0	0	1,150	0	0	0	0	0
Total Cost of Output 08	0	1,150	0	0	1,150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,150	0	0	1,150	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	1,600	0	1,600	0	0	0	0	0
Total Cost of Output 75	0	0	1,600	0	1,600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,600	0	1,600	0	0	0	0	0
Total cost of Natural Resources Management	0	1,150	1,600	0	2,750	0	0	0	0	0
Total cost of Natural Resources	0	1,150	1,600	0	2,750	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,194	0	0
District Unconditional Grant (Non-Wage)	1,638	0	0
Locally Raised Revenues	5,556	0	0
Development Revenues	4,250	0	0
District Discretionary Development Equalization Grant	4,250	0	0
Total Revenue Shares	11,444	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,194	0	0
Development Expenditure			
Domestic Development	4,250	0	0

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External Financing	0	0	0
Total Expenditure	11,444	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	2,000	0	0	2,000	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 08	0	3,000	0	0	3,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,194	0	0	2,194	0	0	0	0	0
Total Cost of Output 17	0	2,194	0	0	2,194	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,194	0	0	7,194	0	0	0	0	0
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,250	0	4,250	0	0	0	0	0
Total Cost of Output 75	0	0	4,250	0	4,250	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,250	0	4,250	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	7,194	4,250	0	11,444	0	0	0	0	0
Total cost of Community Based Services	0	7,194	4,250	0	11,444	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

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Development Revenues	3,000	0	0
Urban Discretionary Development Equalization Grant	3,000	0	0
Total Revenue Shares	3,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,000	0	0
External Financing	0	0	0
Total Expenditure	3,000	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 72	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Planning	0	0	3,000	0	3,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
Urban Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	0

Vote:572 Oyam District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	500	0	0	500	0	0	0	0	0
148204 Sector Management and Monitoring										
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 04	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Internal Audit Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Internal Audit	0	1,000	0	0	1,000	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	99,348	66,485	130,010
Urban Unconditional Grant (Non-Wage)	14,733	24,177	45,395
Urban Unconditional Grant (Wage)	84,615	42,308	84,615
<i>Development Revenues</i>	7,000	23,986	7,048
Urban Discretionary Development Equalization Grant	7,000	23,986	7,048
Total Revenue Shares	106,348	90,471	137,058

Vote:572 Oyam District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	84,615	42,308	84,615
Non Wage	14,733	18,500	45,395
<i>Development Expenditure</i>			
Domestic Development	7,000	0	7,048
External Financing	0	0	0
Total Expenditure	106,348	60,808	137,058

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	84,615	0	0	0	84,615	84,615	0	0	0	84,615
227001 Travel inland	0	14,000	0	0	14,000	0	8,500	0	0	8,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	84,615	14,000	0	0	98,615	84,615	10,500	0	0	95,115
138106 Office Support services										
221002 Workshops and Seminars	0	733	0	0	733	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 06	0	733	0	0	733	0	5,000	0	0	5,000
138108 Assets and Facilities Management										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 08	0	0	0	0	0	0	10,000	0	0	10,000
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,895	0	0	2,895
Total Cost of Output 11	0	0	0	0	0	0	2,895	0	0	2,895
138113 Procurement Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 13	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	84,615	14,733	0	0	99,348	84,615	30,395	0	0	115,010

Vote:572 Oyam District

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Output 51	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	15,000	0	0	15,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,000	0	7,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,048	0	7,048
Total Cost of Output 72	0	0	7,000	0	7,000	0	0	7,048	0	7,048
Total Cost of Class of Output Capital Purchases	0	0	7,000	0	7,000	0	0	7,048	0	7,048
Total cost of District and Urban Administration	84,615	14,733	7,000	0	106,348	84,615	45,395	7,048	0	137,058
Total cost of Administration	84,615	14,733	7,000	0	106,348	84,615	45,395	7,048	0	137,058

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,523	0	6,952
Locally Raised Revenues	0	0	6,952
Urban Unconditional Grant (Non-Wage)	9,523	0	0
Development Revenues	7,000	0	0
Urban Discretionary Development Equalization Grant	7,000	0	0
Total Revenue Shares	16,523	0	6,952
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,523	0	6,952
Development Expenditure			
Domestic Development	7,000	0	0
External Financing	0	0	0
Total Expenditure	16,523	0	6,952

Vote:572 Oyam District

FY 2019/20

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	6,952	0	0	6,952
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 02	0	3,200	0	0	3,200	0	6,952	0	0	6,952
148103 Budgeting and Planning Services										
221001 Advertising and Public Relations	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	2,100	0	0	2,100	0	0	0	0	0
Total Cost of Output 03	0	3,000	0	0	3,000	0	0	0	0	0
148104 LG Expenditure management Services										
213001 Medical expenses (To employees)	0	100	0	0	100	0	0	0	0	0
221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
221009 Welfare and Entertainment	0	460	0	0	460	0	0	0	0	0
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
Total Cost of Output 04	0	1,500	0	0	1,500	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 05	0	400	0	0	400	0	0	0	0	0
148107 Sector Capacity Development										
221002 Workshops and Seminars	0	123	0	0	123	0	0	0	0	0
Total Cost of Output 07	0	123	0	0	123	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,723	0	0	8,723	0	6,952	0	0	6,952

Vote:572 Oyam District

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312201 Transport Equipment	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 72	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,000	0	7,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	8,723	7,000	0	15,723	0	6,952	0	0	6,952
Total cost of Finance	0	8,723	7,000	0	15,723	0	6,952	0	0	6,952

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,500	0	0
Urban Unconditional Grant (Non-Wage)	6,500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,500	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 01	0	3,000	0	0	3,000	0	0	0	0	0

Vote:572 Oyam District

FY 2019/20

138206 LG Political and executive oversight

227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 06	0	1,500	0	0	1,500	0	0	0	0	0

138207 Standing Committees Services

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	2,000	0	0	2,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	6,500	0	0	6,500	0	0	0	0	0
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Total cost of Local Statutory Bodies	0	6,500	0	0	6,500	0	0	0	0	0
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Total cost of Statutory Bodies	0	6,500	0	0	6,500	0	0	0	0	0
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Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	0
Urban Unconditional Grant (Non-Wage)	3,000	0	0
Development Revenues	14,000	0	11,321
Urban Discretionary Development Equalization Grant	14,000	0	11,321
Total Revenue Shares	17,000	0	11,321
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	0
Development Expenditure			
Domestic Development	14,000	0	11,321
External Financing	0	0	0
Total Expenditure	17,000	0	11,321

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:572 Oyam District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	2,000	0	0	2,000	0	0	0	0	0
018104 Planning, Monitoring/Quality Assurance and Evaluation										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	500	0	0	500	0	0	0	0	0
018106 Farmer Institution Development										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 06	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	11,321	0	11,321
Total Cost of Output 75	0	0	0	0	0	0	0	11,321	0	11,321
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	11,321	0	11,321
Total cost of Agricultural Extension Services	0	3,000	0	0	3,000	0	0	11,321	0	11,321

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,000	0	9,000	0	0	0	0	0
312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 75	0	0	14,000	0	14,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,000	0	14,000	0	0	0	0	0
Total cost of District Production Services	0	0	14,000	0	14,000	0	0	0	0	0
Total cost of Production and Marketing	0	3,000	14,000	0	17,000	0	0	11,321	0	11,321

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

Vote:572 Oyam District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	0	0
Urban Unconditional Grant (Non-Wage)	6,000	0	0
Development Revenues	979	0	0
Urban Discretionary Development Equalization Grant	979	0	0
Total Revenue Shares	6,979	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	0	0
Development Expenditure			
Domestic Development	979	0	0
External Financing	0	0	0
Total Expenditure	6,979	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	480	0	0	480	0	0	0	0	0
227001 Travel inland	0	2,820	0	0	2,820	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 01	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	0	0	0	0

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,144	0	0
Urban Unconditional Grant (Non-Wage)	2,144	0	0
Development Revenues	0	0	11,321
Urban Discretionary Development Equalization Grant	0	0	11,321
Total Revenue Shares	2,144	0	11,321
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,144	0	0
Development Expenditure			
Domestic Development	0	0	11,321
External Financing	0	0	0
Total Expenditure	2,144	0	11,321

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:572 Oyam District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	11,321	0	11,321
Total Cost of Output 75	0	0	0	0	0	0	0	11,321	0	11,321
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	11,321	0	11,321
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	11,321	0	11,321

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078403 Sports Development services										
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0	0
078405 Education Management Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	644	0	0	644	0	0	0	0	0
Total Cost of Output 05	0	1,144	0	0	1,144	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,144	0	0	2,144	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	2,144	0	0	2,144	0	0	0	0	0
Total cost of Education	0	2,144	0	0	2,144	0	0	11,321	0	11,321

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	177,685	0	0
Other Transfers from Central Government	177,685	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	177,685	0	0

Vote:572 Oyam District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	177,685	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	177,685	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048158 District Roads Maintenance (URF)										
263367 Sector Conditional Grant (Non-Wage)	0	138,255	0	0	138,255	0	0	0	0	0
Total Cost of Output 58	0	138,255	0	0	138,255	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	138,255	0	0	138,255	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	138,255	0	0	138,255	0	0	0	0	0
Total cost of Roads and Engineering	0	138,255	0	0	138,255	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,954	0	0
Urban Unconditional Grant (Non-Wage)	1,954	0	0
<i>Development Revenues</i>	4,000	0	0
Urban Discretionary Development Equalization Grant	4,000	0	0
Total Revenue Shares	5,954	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,954	0	0

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Development Expenditure			
Domestic Development	4,000	0	0
External Financing	0	0	0
Total Expenditure	5,954	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098308 Stakeholder Environmental Training and Sensitisation											
221002 Workshops and Seminars		0	1,954	0	0	1,954	0	0	0	0	0
Total Cost of Output 08		0	1,954	0	0	1,954	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	1,954	0	0	1,954	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 75		0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Natural Resources Management		0	1,954	4,000	0	5,954	0	0	0	0	0
Total cost of Natural Resources		0	1,954	4,000	0	5,954	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	0	0
Urban Unconditional Grant (Non-Wage)	3,500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,500	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,500	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,500	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	520	0	0	520	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	480	0	0	480	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0
108108 Children and Youth Services										
221003 Staff Training	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	500	0	0	500	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221009 Welfare and Entertainment	0	1,475	0	0	1,475	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	525	0	0	525	0	0	0	0	0
Total Cost of Output 17	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,500	0	0	3,500	0	0	0	0	0
Total cost of Community Based Services	0	3,500	0	0	3,500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:572 Oyam District**FY 2019/20**

Recurrent Revenues	11,622	10,141	20,399
District Unconditional Grant (Non-Wage)	3,607	10,141	20,399
Locally Raised Revenues	8,015	0	0
Development Revenues	6,100	79,457	0
District Discretionary Development Equalization Grant	6,100	79,457	0
Total Revenue Shares	17,722	89,599	20,399
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,622	8,869	20,399
Development Expenditure			
Domestic Development	6,100	7,000	0
External Financing	0	0	0
Total Expenditure	17,722	15,869	20,399

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,240	0	0	3,240	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	20,399	0	0	20,399
221011 Printing, Stationery, Photocopying and Binding	0	496	0	0	496	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	5,736	0	0	5,736	0	20,399	0	0	20,399
138106 Office Support services										
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	540	0	0	540	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
221012 Small Office Equipment	0	240	0	0	240	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	4,080	0	0	4,080	0	0	0	0	0
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	606	0	0	606	0	0	0	0	0
Total Cost of Output 11	0	606	0	0	606	0	0	0	0	0

Vote:572 Oyam District

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138112 Information collection and management

222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 12	0	500	0	0	500	0	0	0	0	0

138113 Procurement Services

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 13	0	500	0	0	500	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	11,422	0	0	11,422	0	20,399	0	0	20,399
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263106 Other Current grants	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 51	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	200	0	0	200	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312101 Non-Residential Buildings	0	0	6,100	0	6,100	0	0	0	0	0
Total Cost of Output 72	0	0	6,100	0	6,100	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,100	0	6,100	0	0	0	0	0
Total cost of District and Urban Administration	0	11,622	6,100	0	17,722	0	20,399	0	0	20,399
Total cost of Administration	0	11,622	6,100	0	17,722	0	20,399	0	0	20,399

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,700	0	13,369
District Unconditional Grant (Non-Wage)	5,020	0	0
Locally Raised Revenues	1,680	0	13,369
Development Revenues	44,289	0	0
District Discretionary Development Equalization Grant	44,289	0	0
Total Revenue Shares	50,989	0	13,369

Vote:572 Oyam District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,700	0	13,369
<i>Development Expenditure</i>			
Domestic Development	44,289	0	0
External Financing	0	0	0
Total Expenditure	50,989	0	13,369

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services											
227001 Travel inland		0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 02		0	2,500	0	0	2,500	0	0	0	0	0
148103 Budgeting and Planning Services											
227001 Travel inland		0	2,200	0	0	2,200	0	13,369	0	0	13,369
Total Cost of Output 03		0	2,200	0	0	2,200	0	13,369	0	0	13,369
148104 LG Expenditure management Services											
227001 Travel inland		0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04		0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	6,700	0	0	6,700	0	13,369	0	0	13,369
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital											
281501 Environment Impact Assessment for Capital Works		0	0	2,500	0	2,500	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	3,500	0	3,500	0	0	0	0	0
312104 Other Structures		0	0	3,289	0	3,289	0	0	0	0	0
312203 Furniture & Fixtures		0	0	35,000	0	35,000	0	0	0	0	0
Total Cost of Output 72		0	0	44,289	0	44,289	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	44,289	0	44,289	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)		0	6,700	44,289	0	50,989	0	13,369	0	0	13,369
Total cost of Finance		0	6,700	44,289	0	50,989	0	13,369	0	0	13,369

Vote:572 Oyam District**FY 2019/20****Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,280	0	0
District Unconditional Grant (Non-Wage)	7,606	0	0
Locally Raised Revenues	2,674	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,280	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,280	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,280	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	10,280	0	0	10,280	0	0	0	0	0
Total Cost of Output 01	0	10,280	0	0	10,280	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,280	0	0	10,280	0	0	0	0	0
Total cost of Local Statutory Bodies	0	10,280	0	0	10,280	0	0	0	0	0
Total cost of Statutory Bodies	0	10,280	0	0	10,280	0	0	0	0	0

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	31,494	0	19,682
District Discretionary Development Equalization Grant	31,494	0	19,682
Total Revenue Shares	31,494	0	19,682
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	31,494	0	19,682
External Financing	0	0	0
Total Expenditure	31,494	0	19,682

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	19,682	0	19,682
Total Cost of Output 75	0	0	0	0	0	0	0	19,682	0	19,682
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	19,682	0	19,682
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	19,682	0	19,682

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	31,494	0	31,494	0	0	0	0	0
Total Cost of Output 75	0	0	31,494	0	31,494	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	31,494	0	31,494	0	0	0	0	0
Total cost of District Production Services	0	0	31,494	0	31,494	0	0	0	0	0
Total cost of Production and Marketing	0	0	31,494	0	31,494	0	0	19,682	0	19,682

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	23,850	0	19,738
District Discretionary Development Equalization Grant	23,850	0	19,738
Total Revenue Shares	23,850	0	19,738
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	23,850	0	19,738
External Financing	0	0	0
Total Expenditure	23,850	0	19,738

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:572 Oyam District

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	19,738	0	19,738
Total Cost of Output 75	0	0	0	0	0	0	0	19,738	0	19,738
088180 Health Centre Construction and Rehabilitation										
281503 Engineering and Design Studies & Plans for capital works	0	0	3,350	0	3,350	0	0	0	0	0
311101 Land	0	0	9,000	0	9,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 80	0	0	23,850	0	23,850	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	23,850	0	23,850	0	0	19,738	0	19,738
Total cost of Primary Healthcare	0	0	23,850	0	23,850	0	0	19,738	0	19,738
Total cost of Health	0	0	23,850	0	23,850	0	0	19,738	0	19,738

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	3,000	0	39,353
District Discretionary Development Equalization Grant	3,000	0	39,353
Total Revenue Shares	4,000	0	39,353
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	3,000	0	39,353
External Financing	0	0	0
Total Expenditure	4,000	0	39,353

Vote:572 Oyam District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221003 Staff Training	0	0	0	0	0	0	0	39,353	0	39,353
Total Cost of Output 02	0	0	0	0	0	0	0	39,353	0	39,353
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	39,353	0	39,353
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312104 Other Structures	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 80	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	3,000	0	3,000	0	0	39,353	0	39,353

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
282101 Donations	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Education	0	1,000	3,000	0	4,000	0	0	39,353	0	39,353

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,620	0	0
District Unconditional Grant (Non-Wage)	1,700	0	0

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Other Transfers from Central Government	14,920	0	0
Development Revenues	4,000	0	0
District Discretionary Development Equalization Grant	4,000	0	0
Total Revenue Shares	20,620	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,620	0	0
Development Expenditure			
Domestic Development	4,000	0	0
External Financing	0	0	0
Total Expenditure	20,620	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Output 57	0	1,700	0	0	1,700	0	0	0	0	0
048158 District Roads Maintenance (URF)										
263106 Other Current grants	0	0	0	0	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	8,915	0	0	8,915	0	0	0	0	0
Total Cost of Output 58	0	8,915	0	0	8,915	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	10,615	0	0	10,615	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 80	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	10,615	4,000	0	14,615	0	0	0	0	0
Total cost of Roads and Engineering	0	10,615	4,000	0	14,615	0	0	0	0	0

Workplan : Community Based Services

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(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,350	0	0
District Unconditional Grant (Non-Wage)	2,350	0	0
Development Revenues	6,450	0	0
District Discretionary Development Equalization Grant	6,450	0	0
Total Revenue Shares	8,800	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,350	0	0
Development Expenditure			
Domestic Development	6,450	0	0
External Financing	0	0	0
Total Expenditure	8,800	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,350	0	0	1,350	0	0	0	0	0
Total Cost of Output 17	0	1,350	0	0	1,350	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,350	0	0	2,350	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,450	0	6,450	0	0	0	0	0
Total Cost of Output 72	0	0	6,450	0	6,450	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,450	0	6,450	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,350	6,450	0	8,800	0	0	0	0	0
Total cost of Community Based Services	0	2,350	6,450	0	8,800	0	0	0	0	0