

**Vote:572 Oyam District****FY 2020/21****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 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
| <b>Locally Raised Revenues</b>            | <b>833,687</b>                 | <b>364,806</b>                                | <b>833,686</b>              |
| o/w Higher Local Government               | 366,743                        | 176,183                                       | 376,946                     |
| o/w Lower Local Government                | 466,944                        | 188,623                                       | 456,740                     |
| <b>Discretionary Government Transfers</b> | <b>4,595,102</b>               | <b>2,616,479</b>                              | <b>5,252,549</b>            |
| o/w Higher Local Government               | 3,188,134                      | 1,758,721                                     | 3,550,745                   |
| o/w Lower Local Government                | 1,406,968                      | 441,972                                       | 1,701,805                   |
| <b>Conditional Government Transfers</b>   | <b>28,738,414</b>              | <b>14,782,074</b>                             | <b>31,667,717</b>           |
| o/w Higher Local Government               | 28,738,414                     | 14,782,074                                    | 31,667,717                  |
| o/w Lower Local Government                | 0                              | 0   | 0                           |
| <b>Other Government Transfers</b>         | <b>6,750,241</b>               | <b>1,201,867</b>                              | <b>9,393,240</b>            |
| o/w Higher Local Government               | 6,508,350                      | 1,201,867                                     | 8,856,607                   |
| o/w Lower Local Government                | 241,892                        | 0   | 536,634                     |
| <b>External Financing</b>                 | <b>1,183,575</b>               | <b>741,970</b>                                | <b>1,207,088</b>            |
| o/w Higher Local Government               | 1,183,575                      | 741,970                                       | 1,207,088                   |
| o/w Lower Local Government                | 0                              | 0   | 0                           |
| <b>Grand Total</b>                        | <b>42,101,019</b>              | <b>19,707,196</b>                             | <b>48,354,280</b>           |
| o/w Higher Local Government               | 39,985,216                     | 18,660,815                                    | 45,659,102                  |
| o/w Lower Local Government                | 2,115,804                      | 630,595                                       | 2,695,179                   |

*A2: Expenditure Performance by end December 2019/20 and Plans for the next FY by Programme*

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|-----------------------------------|--------------------------------|---|-----------------------------|
| <b>Administration</b>             | <b>5,158,403</b>               | <b>3,180,200</b>                              | <b>5,720,553</b>            |
| o/w Higher Local Government       | 4,737,946                      | 3,031,875                                     | 4,844,397                   |
| o/w Lower Local Government        | 420,457                        | 148,325                                       | 876,156                     |
| <b>Finance</b>                    | <b>704,618</b>                 | <b>143,080</b>                                | <b>324,794</b>              |
| o/w Higher Local Government       | 279,020                        | 143,080                                       | 324,794                     |
| o/w Lower Local Government        | 425,599                        | 0   | 0                           |
| <b>Statutory Bodies</b>           | <b>657,481</b>                 | <b>295,885</b>                                | <b>704,976</b>              |

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|  |                   |                  |                   |
|--|-------------------|------------------|-------------------|
| o/w Higher Local Government                  | 591,766           | 295,885          | 699,976           |
| o/w Lower Local Government                   | 65,715            | 0                | 5,000             |
| <b>Production and Marketing</b>              | <b>3,162,003</b>  | <b>779,782</b>   | <b>8,890,267</b>  |
| o/w Higher Local Government                  | 2,879,408         | 730,805          | 8,825,821         |
| o/w Lower Local Government                   | 282,595           | 48,977           | 64,446            |
| <b>Health</b>                                | <b>6,479,011</b>  | <b>3,567,077</b> | <b>8,536,520</b>  |
| o/w Higher Local Government                  | 6,303,942         | 3,285,160        | 7,323,577         |
| o/w Lower Local Government                   | 175,069           | 281,917          | 1,212,943         |
| <b>Education</b>                             | <b>18,534,695</b> | <b>8,545,662</b> | <b>20,108,772</b> |
| o/w Higher Local Government                  | 18,149,333        | 8,545,662        | 20,108,772        |
| o/w Lower Local Government                   | 385,362           | 0                | 0                 |
| <b>Roads and Engineering</b>                 | <b>1,491,279</b>  | <b>993,825</b>   | <b>1,666,952</b>  |
| o/w Higher Local Government                  | 1,441,520         | 993,825          | 1,666,952         |
| o/w Lower Local Government                   | 49,760            | 0                | 0                 |
| <b>Water</b>                                 | <b>678,462</b>    | <b>431,476</b>   | <b>870,404</b>    |
| o/w Higher Local Government                  | 672,798           | 431,476          | 870,404           |
| o/w Lower Local Government                   | 5,664             | 0                | 0                 |
| <b>Natural Resources</b>                     | <b>222,620</b>    | <b>97,785</b>    | <b>188,444</b>    |
| o/w Higher Local Government                  | 198,175           | 97,785           | 188,444           |
| o/w Lower Local Government                   | 24,444            | 0                | 0                 |
| <b>Community Based Services</b>              | <b>4,303,651</b>  | <b>826,694</b>   | <b>877,372</b>    |
| o/w Higher Local Government                  | 4,022,511         | 826,694          | 340,738           |
| o/w Lower Local Government                   | 281,140           | 0                | 536,634           |
| <b>Planning</b>                              | <b>291,526</b>    | <b>167,300</b>   | <b>303,439</b>    |
| o/w Higher Local Government                  | 291,526           | 167,300          | 303,439           |
| o/w Lower Local Government                   | 0                 | 0                | 0                 |
| <b>Internal Audit</b>                        | <b>55,715</b>     | <b>27,856</b>    | <b>48,823</b>     |
| o/w Higher Local Government                  | 55,715            | 27,856           | 48,823            |
| o/w Lower Local Government                   | 0                 | 0                | 0                 |
| <b>Trade, Industry and Local Development</b> | <b>361,556</b>    | <b>234,788</b>   | <b>112,965</b>    |
| o/w Higher Local Government                  | 361,556           | 234,788          | 112,965           |

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|   |                          |                          |                          |
|---|--------------------------|--------------------------|--------------------------|
| o/w Lower Local Government                | 0                        | 0                        | 0                        |
| <b>Grand Total</b>                        | <b>42,101,019</b>        | <b>19,291,410</b>        | <b>48,354,280</b>        |
| <b><i>o/w Higher Local Government</i></b> | <b><i>39,985,216</i></b> | <b><i>18,812,191</i></b> | <b><i>45,659,102</i></b> |
| <i>o/w: Wage:</i>                         | <i>18,744,338</i>        | <i>9,372,169</i>         | <i>19,903,385</i>        |
| <i>Non-Wage Reccurent:</i>                | <i>10,872,797</i>        | <i>5,864,677</i>         | <i>12,622,556</i>        |
| <i>Domestic Devt:</i>                     | <i>9,184,505</i>         | <i>2,833,375</i>         | <i>11,926,073</i>        |
| <i>External Financing:</i>                | <i>1,183,575</i>         | <i>741,970</i>           | <i>1,207,088</i>         |
| <b><i>o/w Lower Local Government</i></b>  | <b><i>2,115,804</i></b>  | <b><i>479,219</i></b>    | <b><i>2,695,179</i></b>  |
| <i>o/w: Wage:</i>                         | <i>84,615</i>            | <i>42,308</i>            | <i>123,472</i>           |
| <i>Non-Wage Reccurent:</i>                | <i>774,929</i>           | <i>96,121</i>            | <i>781,072</i>           |
| <i>Domestic Devt:</i>                     | <i>1,256,260</i>         | <i>340,790</i>           | <i>1,790,634</i>         |
| <i>External Financing:</i>                | <i>0</i>                 | <i>0</i>                 | <i>0</i>                 |

**Vote:572 Oyam District****FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

| <i>Ushs Thousands</i>  | <b>Approved Budget for<br/>FY 2019/20</b> | <b>Cumulative Receipts<br/>by End Dec for FY<br/>2019/20</b> | <b>Draft Budget for FY<br/>2020/21</b> |
|--|---|--|--|
| <b>1. Locally Raised Revenues</b>                                | <b>833,687</b>                            | <b>364,806</b>   | <b>833,686</b>                         |
| Application Fees   | 25,000                                    | 28,230   | 25,000                                 |
| Beer   | 760                                       | 0  | 760                                    |
| Business licenses  | 81,276                                    | 5,000  | 81,275                                 |
| Land Fees  | 5,262                                     | 5,746  | 5,262                                  |
| Local Hotel Tax  | 9,400                                     | 0  | 9,400                                  |
| Local Services Tax   | 123,000                                   | 106,305  | 123,000                                |
| Market /Gate Charges   | 396,623                                   | 166,227  | 396,623                                |
| Miscellaneous receipts/income                                    | 85,769                                    | 22,058   | 85,769                                 |
| Other Fees and Charges   | 28,782                                    | 0  | 28,782                                 |
| Park Fees  | 69,600                                    | 31,240   | 69,600                                 |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees         | 7,666                                     | 0  | 7,666                                  |
| Sale of (Produced) Government Properties/Assets                  | 550                                       | 0  | 550                                    |
| <b>2a. Discretionary Government Transfers</b>                    | <b>4,595,102</b>                          | <b>2,616,479</b>   | <b>5,252,549</b>                       |
| District Discretionary Development Equalization Grant            | 1,883,880                                 | 1,255,920  | 2,214,003                              |
| District Unconditional Grant (Non-Wage)                          | 943,842                                   | 471,921  | 1,015,266                              |
| District Unconditional Grant (Wage)                              | 1,607,681                                 | 803,840  | 1,827,685                              |
| Urban Discretionary Development Equalization Grant               | 29,689                                    | 19,793   | 26,895                                 |
| Urban Unconditional Grant (Non-Wage)                             | 45,395                                    | 22,698   | 45,228                                 |
| Urban Unconditional Grant (Wage)                                 | 84,615                                    | 42,308   | 123,472                                |
| <b>2b. Conditional Government Transfer</b>                       | <b>28,738,414</b>                         | <b>14,782,074</b>  | <b>31,667,717</b>                      |
| Sector Conditional Grant (Wage)                                  | 17,136,658                                | 8,568,329  | 18,075,700                             |
| Sector Conditional Grant (Non-Wage)                              | 4,761,145                                 | 1,765,915  | 5,703,301                              |
| Sector Development Grant   | 3,091,164                                 | 2,060,776  | 4,250,006                              |
| Transitional Development Grant                                   | 219,802                                   | 146,535  | 19,802                                 |
| General Public Service Pension Arrears (Budgeting)               | 867,941                                   | 867,941  | 0                                      |
| Salary arrears (Budgeting)                                       | 83,451                                    | 83,451   | 144,383                                |
| Pension for Local Governments                                    | 1,184,088                                 | 592,044  | 1,499,809                              |
| Gratuity for Local Governments                                   | 1,394,167                                 | 697,083  | 1,974,715                              |
| <b>2c. Other Government Transfer</b>                             | <b>6,750,241</b>                          | <b>1,201,867</b>   | <b>9,393,240</b>                       |
| Farm Income Enhancement and Forest Conservation (FIEFOC) Project | 155,000                                   | 46,200   | 155,000                                |
| National Medical Stores (NMS)                                    | 466,666                                   | 0  | 467,243                                |
| Northern Uganda Social Action Fund (NUSAF)                       | 3,036,194                                 | 67,709   | 64,000                                 |
| Support to PLE (UNEB)  | 15,000                                    | 21,708   | 21,000                                 |

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|  |                   |                   |                   |
|--|-------------------|-------------------|-------------------|
| Uganda Road Fund (URF)                               | 707,835           | 517,296           | 887,114           |
| Uganda Wildlife Authority (UWA)                      | 246,200           | 548,954           | 548,944           |
| Vegetable Oil Development Project                    | 66,000            | 0                 | 0                 |
| Youth Livelihood Programme (YLP)                     | 577,986           | 0                 | 22,000            |
| Support to Production Extension Services             | 110,000           | 0                 | 0                 |
| Neglected Tropical Diseases (NTDs)                   | 67,200            | 0                 | 70,000            |
| Agriculture Cluster Development Project (ACDP)       | 1,302,160         | 0                 | 7,157,940         |
| <b>3. External Financing</b>                         | <b>1,183,575</b>  | <b>741,970</b>    | <b>1,207,088</b>  |
| United Nations Children Fund (UNICEF)                | 1,029,468         | 477,156           | 1,000,000         |
| Global Fund for HIV, TB & Malaria                    | 144,107           | 22,682            | 0                 |
| Global Alliance for Vaccines and Immunization (GAVI) | 0                 | 0                 | 137,088           |
| Gesellschaft fur Internationale Zusammenarbeit (GIZ) | 10,000            | 0                 | 0                 |
| Research Triangle Institute (RTI)                    | 0                 | 0                 | 70,000            |
| <b>Total Revenues shares</b>                         | <b>42,101,019</b> | <b>19,707,196</b> | <b>48,354,280</b> |

# Vote:572 Oyam District

# FY 2020/21

## 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 2019/20 | Cumulative Receipts by End Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|--|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |  |                             |
| <b>Recurrent Revenues</b>                             | <b>4,335,172</b>               | <b>2,611,982</b>                             | <b>4,654,783</b>            |
| District Unconditional Grant (Non-Wage)               | 90,759                         | 45,379                                       | 100,199                     |
| District Unconditional Grant (Wage)                   | 465,100                        | 232,550                                      | 706,158                     |
| General Public Service Pension Arrears (Budgeting)    | 867,941                        | 867,941                                      | 0                           |
| Gratuity for Local Governments                        | 1,394,167                      | 697,083                                      | 1,974,715                   |
| Locally Raised Revenues                               | 94,667                         | 47,333                                       | 74,518                      |
| Other Transfers from Central Government               | 155,000                        | 46,200                                       | 155,000                     |
| Pension for Local Governments                         | 1,184,088                      | 592,044                                      | 1,499,809                   |
| Salary arrears (Budgeting)                            | 83,451                         | 83,451                                       | 144,383                     |
| <b>Development Revenues</b>                           | <b>402,774</b>                 | <b>268,516</b>                               | <b>189,615</b>              |
| District Discretionary Development Equalization Grant | 202,774                        | 135,183                                      | 189,615                     |
| Transitional Development Grant                        | 200,000                        | 133,333                                      | 0                           |
| <b>Total Revenues shares</b>                          | <b>4,737,946</b>               | <b>2,880,498</b>                             | <b>4,844,397</b>            |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |  |                             |
| <b>Recurrent Expenditure</b>                          |                                |  |                             |
| Wage  | 465,100                        | 273,730                                      | 706,158                     |
| Non Wage  | 3,870,071                      | 2,117,502                                    | 3,948,625                   |
| <b>Development Expenditure</b>                        |                                |  |                             |
| Domestic Development                                  | 402,774                        | 44,707                                       | 189,615                     |
| External Financing                                    | 0                              | 0  | 0                           |
| <b>Total Expenditure</b>                              | <b>4,737,946</b>               | <b>2,435,939</b>                             | <b>4,844,397</b>            |

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

#### 1381 District and Urban Administration

## Vote:572 Oyam District

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| Ushs Thousands   | Approved Budget Estimates for FY 2019/20 |                  |          |          |                  | Draft Budget Estimates for FY 2020/21 |                  |          |          |                  |
|--|--|------------------|----------|----------|------------------|---------------------------------------|------------------|----------|----------|------------------|
| 01 Higher LG Services  | Wage                                     | Non Wage         | GoU Dev  | Ext.Fin  | Total            | Wage                                  | Non Wage         | GoU Dev  | Ext.Fin  | Total            |
| <b>138101 Operation of the Administration Department</b>         |  |                  |          |          |                  |                                       |                  |          |          |                  |
| 211101 General Staff Salaries                                    | 465,100                                  | 0                | 0        | 0        | 465,100          | 706,158                               | 0                | 0        | 0        | 706,158          |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0  | 0                | 0        | 0        | 0                | 0                                     | 30,000           | 0        | 0        | 30,000           |
| 213001 Medical expenses (To employees)                           | 0  | 2,000            | 0        | 0        | 2,000            | 0                                     | 1,000            | 0        | 0        | 1,000            |
| 213002 Incapacity, death benefits and funeral expenses           | 0  | 2,400            | 0        | 0        | 2,400            | 0                                     | 1,600            | 0        | 0        | 1,600            |
| 221002 Workshops and Seminars                                    | 0  | 0                | 0        | 0        | 0                | 0                                     | 2,289            | 0        | 0        | 2,289            |
| 221007 Books, Periodicals & Newspapers                           | 0  | 576              | 0        | 0        | 576              | 0                                     | 576              | 0        | 0        | 576              |
| 221008 Computer supplies and Information Technology (IT)         | 0  | 2,400            | 0        | 0        | 2,400            | 0                                     | 2,400            | 0        | 0        | 2,400            |
| 221009 Welfare and Entertainment                                 | 0  | 4,825            | 0        | 0        | 4,825            | 0                                     | 1,354            | 0        | 0        | 1,354            |
| 221011 Printing, Stationery, Photocopying and Binding            | 0  | 2,621            | 0        | 0        | 2,621            | 0                                     | 401              | 0        | 0        | 401              |
| 221017 Subscriptions   | 0  | 3,000            | 0        | 0        | 3,000            | 0                                     | 1,500            | 0        | 0        | 1,500            |
| 223004 Guard and Security services                               | 0  | 5,400            | 0        | 0        | 5,400            | 0                                     | 5,400            | 0        | 0        | 5,400            |
| 223005 Electricity   | 0  | 804              | 0        | 0        | 804              | 0                                     | 800              | 0        | 0        | 800              |
| 223006 Water   | 0  | 600              | 0        | 0        | 600              | 0                                     | 400              | 0        | 0        | 400              |
| 227001 Travel inland   | 0  | 33,060           | 0        | 0        | 33,060           | 0                                     | 14,885           | 0        | 0        | 14,885           |
| 227004 Fuel, Lubricants and Oils                                 | 0  | 34,832           | 0        | 0        | 34,832           | 0                                     | 33,830           | 0        | 0        | 33,830           |
| 228002 Maintenance - Vehicles                                    | 0  | 12,000           | 0        | 0        | 12,000           | 0                                     | 12,440           | 0        | 0        | 12,440           |
| 282102 Fines and Penalties/ Court wards                          | 0  | 32,000           | 0        | 0        | 32,000           | 0                                     | 31,000           | 0        | 0        | 31,000           |
| 282104 Compensation to 3rd Parties                               | 0  | 3,380            | 0        | 0        | 3,380            | 0                                     | 0                | 0        | 0        | 0                |
| <b>Total Cost of output138101</b>                                | <b>465,100</b>                           | <b>139,897</b>   | <b>0</b> | <b>0</b> | <b>604,998</b>   | <b>706,158</b>                        | <b>139,874</b>   | <b>0</b> | <b>0</b> | <b>846,032</b>   |
| <b>138102 Human Resource Management Services</b>                 |  |                  |          |          |                  |                                       |                  |          |          |                  |
| 212105 Pension for Local Governments                             | 0  | 1,184,088        | 0        | 0        | 1,184,088        | 0                                     | 1,499,809        | 0        | 0        | 1,499,809        |
| 212107 Gratuity for Local Governments                            | 0  | 1,394,167        | 0        | 0        | 1,394,167        | 0                                     | 1,974,715        | 0        | 0        | 1,974,715        |
| 321608 General Public Service Pension arrears (Budgeting)        | 0  | 867,941          | 0        | 0        | 867,941          | 0                                     | 0                | 0        | 0        | 0                |
| 321617 Salary Arrears (Budgeting)                                | 0  | 83,451           | 0        | 0        | 83,451           | 0                                     | 144,383          | 0        | 0        | 144,383          |
| <b>Total Cost of output138102</b>                                | <b>0</b>                                 | <b>3,529,646</b> | <b>0</b> | <b>0</b> | <b>3,529,646</b> | <b>0</b>                              | <b>3,618,908</b> | <b>0</b> | <b>0</b> | <b>3,618,908</b> |
| <b>138104 Supervision of Sub County programme implementation</b> |  |                  |          |          |                  |                                       |                  |          |          |                  |
| 221008 Computer supplies and Information Technology (IT)         | 0  | 0                | 0        | 0        | 0                | 0                                     | 3,000            | 0        | 0        | 3,000            |
| 221009 Welfare and Entertainment                                 | 0  | 49,570           | 0        | 0        | 49,570           | 0                                     | 49,570           | 0        | 0        | 49,570           |
| 221011 Printing, Stationery, Photocopying and Binding            | 0  | 4,855            | 0        | 0        | 4,855            | 0                                     | 4,855            | 0        | 0        | 4,855            |
| 222003 Information and communications technology (ICT)           | 0  | 3,000            | 0        | 0        | 3,000            | 0                                     | 0                | 0        | 0        | 0                |
| 227001 Travel inland   | 0  | 31,310           | 0        | 0        | 31,310           | 0                                     | 31,310           | 0        | 0        | 31,310           |

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|                                   |          |                |          |          |                |          |                |          |          |                |
|-----------------------------------|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| 227004 Fuel, Lubricants and Oils  | 0        | 39,216         | 0        | 0        | 39,216         | 0        | 39,216         | 0        | 0        | 39,216         |
| 228002 Maintenance - Vehicles     | 0        | 4,400          | 0        | 0        | 4,400          | 0        | 4,400          | 0        | 0        | 4,400          |
| <b>Total Cost of output138104</b> | <b>0</b> | <b>132,351</b> | <b>0</b> | <b>0</b> | <b>132,351</b> | <b>0</b> | <b>132,351</b> | <b>0</b> | <b>0</b> | <b>132,351</b> |

**138105 Public Information Dissemination**

|  |          |               |          |          |               |          |              |          |          |              |
|--|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 222001 Telecommunications                              | 0        | 0             | 0        | 0        | 0             | 0        | 7,200        | 0        | 0        | 7,200        |
| 222003 Information and communications technology (ICT) | 0        | 10,800        | 0        | 0        | 10,800        | 0        | 0            | 0        | 0        | 0            |
| <b>Total Cost of output138105</b>                      | <b>0</b> | <b>10,800</b> | <b>0</b> | <b>0</b> | <b>10,800</b> | <b>0</b> | <b>7,200</b> | <b>0</b> | <b>0</b> | <b>7,200</b> |

**138106 Office Support services**

|  |          |               |          |          |               |          |              |          |          |              |
|--|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 0        | 200           | 0        | 0        | 200           | 0        | 0            | 0        | 0        | 0            |
| 221011 Printing, Stationery, Photocopying and Binding    | 0        | 8,878         | 0        | 0        | 8,878         | 0        | 6,458        | 0        | 0        | 6,458        |
| 221012 Small Office Equipment                            | 0        | 600           | 0        | 0        | 600           | 0        | 600          | 0        | 0        | 600          |
| 224004 Cleaning and Sanitation                           | 0        | 2,140         | 0        | 0        | 2,140         | 0        | 2,140        | 0        | 0        | 2,140        |
| 227001 Travel inland                                     | 0        | 340           | 0        | 0        | 340           | 0        | 340          | 0        | 0        | 340          |
| <b>Total Cost of output138106</b>                        | <b>0</b> | <b>12,158</b> | <b>0</b> | <b>0</b> | <b>12,158</b> | <b>0</b> | <b>9,538</b> | <b>0</b> | <b>0</b> | <b>9,538</b> |

**138109 Payroll and Human Resource Management Systems**

|  |          |               |          |          |               |          |               |          |          |               |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding  | 0        | 11,416        | 0        | 0        | 11,416        | 0        | 11,416        | 0        | 0        | 11,416        |
| 222003 Information and communications technology (ICT) | 0        | 4,800         | 0        | 0        | 4,800         | 0        | 4,800         | 0        | 0        | 4,800         |
| <b>Total Cost of output138109</b>                      | <b>0</b> | <b>16,216</b> | <b>0</b> | <b>0</b> | <b>16,216</b> | <b>0</b> | <b>16,216</b> | <b>0</b> | <b>0</b> | <b>16,216</b> |

**138111 Records Management Services**

|                                   |          |          |          |          |          |          |              |          |          |              |
|-----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 221012 Small Office Equipment     | 0        | 0        | 0        | 0        | 0        | 0        | 1,000        | 0        | 0        | 1,000        |
| 224004 Cleaning and Sanitation    | 0        | 0        | 0        | 0        | 0        | 0        | 400          | 0        | 0        | 400          |
| 227002 Travel abroad              | 0        | 0        | 0        | 0        | 0        | 0        | 1,440        | 0        | 0        | 1,440        |
| <b>Total Cost of output138111</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,840</b> | <b>0</b> | <b>0</b> | <b>2,840</b> |

**138112 Information collection and management**

|  |          |               |          |          |               |          |          |          |          |          |
|--|----------|---------------|----------|----------|---------------|----------|----------|----------|----------|----------|
| 221011 Printing, Stationery, Photocopying and Binding  | 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        | 3,808         | 0        | 0        | 3,808         | 0        | 0        | 0        | 0        | 0        |
| 227004 Fuel, Lubricants and Oils                       | 0        | 10,641        | 0        | 0        | 10,641        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of output138112</b>                      | <b>0</b> | <b>15,449</b> | <b>0</b> | <b>0</b> | <b>15,449</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**138113 Procurement Services**

|   |   |       |   |   |       |   |        |   |   |        |
|---|---|-------|---|---|-------|---|--------|---|---|--------|
| 221001 Advertising and Public Relations               | 0 | 4,300 | 0 | 0 | 4,300 | 0 | 15,969 | 0 | 0 | 15,969 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,570 | 0 | 0 | 1,570 | 0 | 2,120  | 0 | 0 | 2,120  |
| 227001 Travel inland                                  | 0 | 5,620 | 0 | 0 | 5,620 | 0 | 1,320  | 0 | 0 | 1,320  |
| 227004 Fuel, Lubricants and Oils                      | 0 | 2,064 | 0 | 0 | 2,064 | 0 | 2,288  | 0 | 0 | 2,288  |



## Vote:572 Oyam District

FY 2020/21

|   |                     |           |   |         |   |         |           |         |         |               |
|---|---------------------|-----------|---|---------|---|---------|-----------|---------|---------|---------------|
| Total Cost of output138113                                  | 0                   | 13,554    | 0   | 0       | 13,554  | 0       | 21,697    | 0       | 0       | 21,697        |
| Total Cost of Higher LG Services                            | 465,100             | 3,870,071 | 0   | 0       | 4,335,172   | 706,158 | 3,948,625 | 0       | 0       | 4,654,783     |
| 03 Capital Purchases  | Wage                | Non Wage  | GoU Dev   | Ext.Fin | Total   | Wage    | Non Wage  | GoU Dev | Ext.Fin | Total         |
| <b>138172 Administrative Capital</b>                        |                     |           |   |         |   |         |           |         |         |               |
| 281502 Feasibility Studies for Capital Works                | 0                   | 0         | 57,436  | 0       | 57,436  | 0       | 0         | 0       | 0       | 0             |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0                   | 0         | 129,774   | 0       | 129,774   | 0       | 0         | 80,053  | 0       | 80,053        |
| <b>Total for LCIII: Oyam Town Council</b>                   |                     |           |   |         | <b>County: Oyam County</b>                                    |         |           |         |         | <b>80,053</b> |
| LCII: Eastern Ward  | Whole District      |           | Monitoring, Supervision and Appraisal - Meetings-1264 |         | Source: District Discretionary Development Equalization Grant |         |           |         |         | 80,053        |
| 312101 Non-Residential Buildings                            | 0                   | 0         | 92,064  | 0       | 92,064  | 0       | 0         | 93,264  | 0       | 93,264        |
| <b>Total for LCIII: Oyam Town Council</b>                   |                     |           |   |         | <b>County: Oyam County</b>                                    |         |           |         |         | <b>93,264</b> |
| LCII: Western Ward  | District HQ         |           | Building Construction - Offices-248                   |         | Source: District Discretionary Development Equalization Grant |         |           |         |         | 93,264        |
| 312201 Transport Equipment                                  | 0                   | 0         | 91,600  | 0       | 91,600  | 0       | 0         | 9,000   | 0       | 9,000         |
| <b>Total for LCIII: Oyam Town Council</b>                   |                     |           |   |         | <b>County: Oyam County</b>                                    |         |           |         |         | <b>9,000</b>  |
| LCII: Eastern Ward  | Human Resource unit |           | Transport Equipment - Fuel and Lubricants-1912        |         | Source: District Discretionary Development Equalization Grant |         |           |         |         | 9,000         |
| 312203 Furniture & Fixtures                                 | 0                   | 0         | 10,500  | 0       | 10,500  | 0       | 0         | 0       | 0       | 0             |
| 312211 Office Equipment                                     | 0                   | 0         | 10,000  | 0       | 10,000  | 0       | 0         | 0       | 0       | 0             |
| 312213 ICT Equipment  | 0                   | 0         | 11,400  | 0       | 11,400  | 0       | 0         | 7,298   | 0       | 7,298         |
| <b>Total for LCIII: Oyam Town Council</b>                   |                     |           |   |         | <b>County: Oyam County</b>                                    |         |           |         |         | <b>7,298</b>  |
| LCII: Eastern Ward  | District HQ         |           | ICT - Computers-733                                   |         | Source: District Discretionary Development Equalization Grant |         |           |         |         | 7,298         |
| Total Cost of output138172                                  | 0                   | 0         | 402,774   | 0       | 402,774   | 0       | 0         | 189,615 | 0       | 189,615       |
| Total Cost of Capital Purchases                             | 0                   | 0         | 402,774   | 0       | 402,774   | 0       | 0         | 189,615 | 0       | 189,615       |
| Total cost of District and Urban Administration             | 465,100             | 3,870,071 | 402,774   | 0       | 4,737,946   | 706,158 | 3,948,625 | 189,615 | 0       | 4,844,397     |
| Total cost of Administration                                | 465,100             | 3,870,071 | 402,774   | 0       | 4,737,946   | 706,158 | 3,948,625 | 189,615 | 0       | 4,844,397     |

## Vote:572 Oyam District

FY 2020/21

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

| <i>Ushs Thousands</i>                        | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|--|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |  |                             |
| <b>Recurrent Revenues</b>                    | <b>279,020</b>                 | <b>143,080</b>                               | <b>324,794</b>              |
| District Unconditional Grant (Non-Wage)      | 78,660                         | 39,330                                       | 108,660                     |
| District Unconditional Grant (Wage)          | 147,022                        | 73,511                                       | 184,450                     |
| Locally Raised Revenues                      | 53,338                         | 30,239                                       | 31,684                      |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>                                     | <b>0</b>                    |
| No Data Found                                |                                |  |                             |
| <b>Total Revenues shares</b>                 | <b>279,020</b>                 | <b>143,080</b>                               | <b>324,794</b>              |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |  |                             |
| <b>Recurrent Expenditure</b>                 |                                |  |                             |
| Wage   | 147,022                        | 68,238                                       | 184,450                     |
| Non Wage                                     | 131,998                        | 52,658                                       | 140,343                     |
| <b>Development Expenditure</b>               |                                |  |                             |
| Domestic Development                         | 0                              | 0  | 0                           |
| External Financing                           | 0                              | 0  | 0                           |
| <b>Total Expenditure</b>                     | <b>279,020</b>                 | <b>120,896</b>                               | <b>324,794</b>              |

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

| Ushs Thousands  | Approved Budget Estimates for FY 2019/20 |          |         |         |         | Draft Budget Estimates for FY 2020/21 |          |         |         |         |
|---|--|----------|---------|---------|---------|---------------------------------------|----------|---------|---------|---------|
| 01 Higher LG Services                                 | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total   | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total   |
| <b>148101 LG Financial Management services</b>        |  |          |         |         |         |                                       |          |         |         |         |
| 211101 General Staff Salaries                         | 147,022                                  | 0        | 0       | 0       | 147,022 | 184,450                               | 0        | 0       | 0       | 184,450 |
| 213001 Medical expenses (To employees)                | 0  | 1,000    | 0       | 0       | 1,000   | 0                                     | 0        | 0       | 0       | 0       |
| 221009 Welfare and Entertainment                      | 0  | 0        | 0       | 0       | 0       | 0                                     | 1,600    | 0       | 0       | 1,600   |
| 221011 Printing, Stationery, Photocopying and Binding | 0  | 2,000    | 0       | 0       | 2,000   | 0                                     | 1,950    | 0       | 0       | 1,950   |
| 221012 Small Office Equipment                         | 0  | 0        | 0       | 0       | 0       | 0                                     | 800      | 0       | 0       | 800     |
| 221014 Bank Charges and other Bank related costs      | 0  | 3,994    | 0       | 0       | 3,994   | 0                                     | 0        | 0       | 0       | 0       |
| 221017 Subscriptions                                  | 0  | 2,400    | 0       | 0       | 2,400   | 0                                     | 2,000    | 0       | 0       | 2,000   |

## Vote:572 Oyam District

FY 2020/21

|  |                |               |          |          |                |                |               |          |          |                |
|--|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| 222001 Telecommunications                              | 0              | 200           | 0        | 0        | 200            | 0              | 0             | 0        | 0        | 0              |
| 222003 Information and communications technology (ICT) | 0              | 800           | 0        | 0        | 800            | 0              | 0             | 0        | 0        | 0              |
| 223005 Electricity                                     | 0              | 0             | 0        | 0        | 0              | 0              | 600           | 0        | 0        | 600            |
| 223006 Water   | 0              | 0             | 0        | 0        | 0              | 0              | 560           | 0        | 0        | 560            |
| 224004 Cleaning and Sanitation                         | 0              | 800           | 0        | 0        | 800            | 0              | 1,000         | 0        | 0        | 1,000          |
| 227001 Travel inland                                   | 0              | 6,915         | 0        | 0        | 6,915          | 0              | 9,480         | 0        | 0        | 9,480          |
| 227004 Fuel, Lubricants and Oils                       | 0              | 7,200         | 0        | 0        | 7,200          | 0              | 12,800        | 0        | 0        | 12,800         |
| 228002 Maintenance - Vehicles                          | 0              | 19,650        | 0        | 0        | 19,650         | 0              | 21,000        | 0        | 0        | 21,000         |
| 273101 Medical expenses (To general Public)            | 0              | 0             | 0        | 0        | 0              | 0              | 4,000         | 0        | 0        | 4,000          |
| <b>Total Cost of output148101</b>                      | <b>147,022</b> | <b>44,959</b> | <b>0</b> | <b>0</b> | <b>191,981</b> | <b>184,450</b> | <b>55,790</b> | <b>0</b> | <b>0</b> | <b>240,240</b> |

**148102 Revenue Management and Collection Services**

|  |          |               |          |          |               |          |               |          |          |               |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars                          | 0        | 4,875         | 0        | 0        | 4,875         | 0        | 0             | 0        | 0        | 0             |
| 221011 Printing, Stationery, Photocopying and Binding  | 0        | 13,698        | 0        | 0        | 13,698        | 0        | 13,110        | 0        | 0        | 13,110        |
| 222001 Telecommunications                              | 0        | 120           | 0        | 0        | 120           | 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        | 16,920        | 0        | 0        | 16,920        | 0        | 10,379        | 0        | 0        | 10,379        |
| <b>Total Cost of output148102</b>                      | <b>0</b> | <b>36,213</b> | <b>0</b> | <b>0</b> | <b>36,213</b> | <b>0</b> | <b>23,489</b> | <b>0</b> | <b>0</b> | <b>23,489</b> |

**148104 LG Expenditure management Services**

|  |          |               |          |          |               |          |              |          |          |              |
|--|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding  | 0        | 904           | 0        | 0        | 904           | 0        | 0            | 0        | 0        | 0            |
| 221014 Bank Charges and other Bank related costs       | 0        | 0             | 0        | 0        | 0             | 0        | 2,285        | 0        | 0        | 2,285        |
| 222001 Telecommunications                              | 0        | 240           | 0        | 0        | 240           | 0        | 600          | 0        | 0        | 600          |
| 222003 Information and communications technology (ICT) | 0        | 822           | 0        | 0        | 822           | 0        | 0            | 0        | 0        | 0            |
| 224004 Cleaning and Sanitation                         | 0        | 0             | 0        | 0        | 0             | 0        | 516          | 0        | 0        | 516          |
| 227001 Travel inland                                   | 0        | 7,368         | 0        | 0        | 7,368         | 0        | 4,800        | 0        | 0        | 4,800        |
| 228002 Maintenance - Vehicles                          | 0        | 1,834         | 0        | 0        | 1,834         | 0        | 0            | 0        | 0        | 0            |
| <b>Total Cost of output148104</b>                      | <b>0</b> | <b>11,167</b> | <b>0</b> | <b>0</b> | <b>11,167</b> | <b>0</b> | <b>8,201</b> | <b>0</b> | <b>0</b> | <b>8,201</b> |

**148105 LG Accounting Services**

|  |   |       |   |   |       |   |        |   |   |        |
|--|---|-------|---|---|-------|---|--------|---|---|--------|
| 221009 Welfare and Entertainment                       | 0 | 3,400 | 0 | 0 | 3,400 | 0 | 2,580  | 0 | 0 | 2,580  |
| 221011 Printing, Stationery, Photocopying and Binding  | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 2,100  | 0 | 0 | 2,100  |
| 221017 Subscriptions                                   | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 0      | 0 | 0 | 0      |
| 222001 Telecommunications                              | 0 | 240   | 0 | 0 | 240   | 0 | 0      | 0 | 0 | 0      |
| 222003 Information and communications technology (ICT) | 0 | 800   | 0 | 0 | 800   | 0 | 0      | 0 | 0 | 0      |
| 227001 Travel inland                                   | 0 | 9,470 | 0 | 0 | 9,470 | 0 | 11,774 | 0 | 0 | 11,774 |
| 227004 Fuel, Lubricants and Oils                       | 0 | 5,015 | 0 | 0 | 5,015 | 0 | 6,400  | 0 | 0 | 6,400  |

# Vote:572 Oyam District

FY 2020/21

|  |                |                |          |          |                |                |                |          |          |                |
|--|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| <b>Total Cost of output148105</b>                                | <b>0</b>       | <b>22,925</b>  | <b>0</b> | <b>0</b> | <b>22,925</b>  | <b>0</b>       | <b>22,854</b>  | <b>0</b> | <b>0</b> | <b>22,854</b>  |
| <b>148106 Integrated Financial Management System</b>             |                |                |          |          |                |                |                |          |          |                |
| 221008 Computer supplies and Information Technology (IT)         | 0              | 533            | 0        | 0        | 533            | 0              | 1,050          | 0        | 0        | 1,050          |
| 221011 Printing, Stationery, Photocopying and Binding            | 0              | 1,200          | 0        | 0        | 1,200          | 0              | 2,240          | 0        | 0        | 2,240          |
| 227001 Travel inland   | 0              | 7,560          | 0        | 0        | 7,560          | 0              | 8,120          | 0        | 0        | 8,120          |
| 227004 Fuel, Lubricants and Oils                                 | 0              | 7,440          | 0        | 0        | 7,440          | 0              | 16,200         | 0        | 0        | 16,200         |
| 228003 Maintenance – Machinery, Equipment & Furniture            | 0              | 0              | 0        | 0        | 0              | 0              | 2,400          | 0        | 0        | 2,400          |
| <b>Total Cost of output148106</b>                                | <b>0</b>       | <b>16,733</b>  | <b>0</b> | <b>0</b> | <b>16,733</b>  | <b>0</b>       | <b>30,010</b>  | <b>0</b> | <b>0</b> | <b>30,010</b>  |
| <b>Total Cost of Higher LG Services</b>                          | <b>147,022</b> | <b>131,998</b> | <b>0</b> | <b>0</b> | <b>279,020</b> | <b>184,450</b> | <b>140,343</b> | <b>0</b> | <b>0</b> | <b>324,794</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>147,022</b> | <b>131,998</b> | <b>0</b> | <b>0</b> | <b>279,020</b> | <b>184,450</b> | <b>140,343</b> | <b>0</b> | <b>0</b> | <b>324,794</b> |
| <b>Total cost of Finance</b>                                     | <b>147,022</b> | <b>131,998</b> | <b>0</b> | <b>0</b> | <b>279,020</b> | <b>184,450</b> | <b>140,343</b> | <b>0</b> | <b>0</b> | <b>324,794</b> |

## Vote:572 Oyam District

FY 2020/21

## Statutory Bodies

## B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i>                        | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|--|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |  |                             |
| <b>Recurrent Revenues</b>                    | <b>591,766</b>                 | <b>295,885</b>                               | <b>699,976</b>              |
| District Unconditional Grant (Non-Wage)      | 378,444                        | 189,222                                      | 378,444                     |
| District Unconditional Grant (Wage)          | 145,703                        | 72,853                                       | 153,779                     |
| Locally Raised Revenues                      | 67,619                         | 33,810                                       | 167,753                     |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>                                     | <b>0</b>                    |
| No Data Found                                |                                |  |                             |
| <b>Total Revenues shares</b>                 | <b>591,766</b>                 | <b>295,885</b>                               | <b>699,976</b>              |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |  |                             |
| <b>Recurrent Expenditure</b>                 |                                |  |                             |
| Wage   | 145,703                        | 60,132                                       | 153,779                     |
| Non Wage                                     | 446,063                        | 185,883                                      | 546,197                     |
| <b>Development Expenditure</b>               |                                |  |                             |
| Domestic Development                         | 0                              | 0  | 0                           |
| External Financing                           | 0                              | 0  | 0                           |
| <b>Total Expenditure</b>                     | <b>591,766</b>                 | <b>246,015</b>                               | <b>699,976</b>              |

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

## 1382 Local Statutory Bodies

| Ushs Thousands   | Approved Budget Estimates for FY 2019/20 |          |         |         |         | Draft Budget Estimates for FY 2020/21 |          |         |         |         |
|--|--|----------|---------|---------|---------|---------------------------------------|----------|---------|---------|---------|
| 01 Higher LG Services                                    | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total   | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total   |
| <b>138201 LG Council Administration Services</b>         |  |          |         |         |         |                                       |          |         |         |         |
| 211101 General Staff Salaries                            | 145,703                                  | 0        | 0       | 0       | 145,703 | 153,779                               | 0        | 0       | 0       | 153,779 |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0  | 0        | 0       | 0       | 0       | 0                                     | 287,820  | 0       | 0       | 287,820 |
| 213001 Medical expenses (To employees)                   | 0  | 0        | 0       | 0       | 0       | 0                                     | 760      | 0       | 0       | 760     |
| 221008 Computer supplies and Information Technology (IT) | 0  | 815      | 0       | 0       | 815     | 0                                     | 800      | 0       | 0       | 800     |
| 221009 Welfare and Entertainment                         | 0  | 360      | 0       | 0       | 360     | 0                                     | 3,350    | 0       | 0       | 3,350   |
| 221011 Printing, Stationery, Photocopying and Binding    | 0  | 2,082    | 0       | 0       | 2,082   | 0                                     | 5,430    | 0       | 0       | 5,430   |
| 221012 Small Office Equipment                            | 0  | 462      | 0       | 0       | 462     | 0                                     | 3,400    | 0       | 0       | 3,400   |

**Vote:572 Oyam District****FY 2020/21**

|  |                |              |          |          |                |                |                |          |          |                |
|--|----------------|--------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 222001 Telecommunications                              | 0              | 200          | 0        | 0        | 200            | 0              | 600            | 0        | 0        | 600            |
| 222003 Information and communications technology (ICT) | 0              | 0            | 0        | 0        | 0              | 0              | 3,262          | 0        | 0        | 3,262          |
| 224004 Cleaning and Sanitation                         | 0              | 0            | 0        | 0        | 0              | 0              | 545            | 0        | 0        | 545            |
| 227001 Travel inland                                   | 0              | 3,648        | 0        | 0        | 3,648          | 0              | 2,580          | 0        | 0        | 2,580          |
| 227004 Fuel, Lubricants and Oils                       | 0              | 0            | 0        | 0        | 0              | 0              | 2,640          | 0        | 0        | 2,640          |
| <b>Total Cost of output138201</b>                      | <b>145,703</b> | <b>7,568</b> | <b>0</b> | <b>0</b> | <b>153,270</b> | <b>153,779</b> | <b>311,187</b> | <b>0</b> | <b>0</b> | <b>464,966</b> |

**138202 LG Procurement Management Services**

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0        | 6,600        | 0        | 0        | 6,600        | 0        | 5,500        | 0        | 0        | 5,500        |
| 221009 Welfare and Entertainment                      | 0        | 600          | 0        | 0        | 600          | 0        | 0            | 0        | 0        | 0            |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 600          | 0        | 0        | 600          | 0        | 820          | 0        | 0        | 820          |
| 221012 Small Office Equipment                         | 0        | 0            | 0        | 0        | 0            | 0        | 120          | 0        | 0        | 120          |
| 227001 Travel inland                                  | 0        | 0            | 0        | 0        | 0            | 0        | 600          | 0        | 0        | 600          |
| <b>Total Cost of output138202</b>                     | <b>0</b> | <b>7,800</b> | <b>0</b> | <b>0</b> | <b>7,800</b> | <b>0</b> | <b>7,040</b> | <b>0</b> | <b>0</b> | <b>7,040</b> |

**138203 LG Staff Recruitment Services**

|   |          |               |          |          |               |          |               |          |          |               |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0        | 12,150        | 0        | 0        | 12,150        | 0        | 16,950        | 0        | 0        | 16,950        |
| 221009 Welfare and Entertainment                      | 0        | 3,591         | 0        | 0        | 3,591         | 0        | 0             | 0        | 0        | 0             |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 6,000         | 0        | 0        | 6,000         | 0        | 2,850         | 0        | 0        | 2,850         |
| 222001 Telecommunications                             | 0        | 800           | 0        | 0        | 800           | 0        | 400           | 0        | 0        | 400           |
| 224004 Cleaning and Sanitation                        | 0        | 860           | 0        | 0        | 860           | 0        | 1,120         | 0        | 0        | 1,120         |
| 227001 Travel inland                                  | 0        | 14,400        | 0        | 0        | 14,400        | 0        | 18,887        | 0        | 0        | 18,887        |
| 227004 Fuel, Lubricants and Oils                      | 0        | 4,800         | 0        | 0        | 4,800         | 0        | 0             | 0        | 0        | 0             |
| <b>Total Cost of output138203</b>                     | <b>0</b> | <b>42,600</b> | <b>0</b> | <b>0</b> | <b>42,600</b> | <b>0</b> | <b>40,207</b> | <b>0</b> | <b>0</b> | <b>40,207</b> |

**138204 LG Land Management Services**

|   |          |              |          |          |              |          |               |          |          |               |
|---|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0        | 3,859        | 0        | 0        | 3,859        | 0        | 0             | 0        | 0        | 0             |
| 221009 Welfare and Entertainment                      | 0        | 600          | 0        | 0        | 600          | 0        | 544           | 0        | 0        | 544           |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 500          | 0        | 0        | 500          | 0        | 1,025         | 0        | 0        | 1,025         |
| 221012 Small Office Equipment                         | 0        | 0            | 0        | 0        | 0            | 0        | 1,200         | 0        | 0        | 1,200         |
| 222001 Telecommunications                             | 0        | 0            | 0        | 0        | 0            | 0        | 200           | 0        | 0        | 200           |
| 227001 Travel inland                                  | 0        | 3,813        | 0        | 0        | 3,813        | 0        | 8,280         | 0        | 0        | 8,280         |
| 227004 Fuel, Lubricants and Oils                      | 0        | 1,200        | 0        | 0        | 1,200        | 0        | 440           | 0        | 0        | 440           |
| <b>Total Cost of output138204</b>                     | <b>0</b> | <b>9,972</b> | <b>0</b> | <b>0</b> | <b>9,972</b> | <b>0</b> | <b>11,689</b> | <b>0</b> | <b>0</b> | <b>11,689</b> |

**138205 LG Financial Accountability**

|   |   |       |   |   |       |   |     |   |   |     |
|---|---|-------|---|---|-------|---|-----|---|---|-----|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0 | 3,600 | 0 | 0 | 3,600 | 0 | 0   | 0 | 0 | 0   |
| 221009 Welfare and Entertainment                      | 0 | 1,100 | 0 | 0 | 1,100 | 0 | 544 | 0 | 0 | 544 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500   | 0 | 0 | 500   | 0 | 378 | 0 | 0 | 378 |
| 222001 Telecommunications                             | 0 | 240   | 0 | 0 | 240   | 0 | 200 | 0 | 0 | 200 |

**Vote:572 Oyam District****FY 2020/21**

|                                   |          |               |          |          |               |          |              |          |              |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|--------------|----------|--------------|
| 224004 Cleaning and Sanitation    | 0        | 0             | 0        | 0        | 0             | 320      | 0            | 0        | 320          |
| 227001 Travel inland              | 0        | 4,068         | 0        | 0        | 4,068         | 0        | 7,280        | 0        | 7,280        |
| 227004 Fuel, Lubricants and Oils  | 0        | 1,200         | 0        | 0        | 1,200         | 0        | 1,232        | 0        | 1,232        |
| <b>Total Cost of output138205</b> | <b>0</b> | <b>10,708</b> | <b>0</b> | <b>0</b> | <b>10,708</b> | <b>0</b> | <b>9,954</b> | <b>0</b> | <b>9,954</b> |

**138206 LG Political and executive oversight**

|  |          |                |          |          |                |          |               |          |               |
|--|----------|----------------|----------|----------|----------------|----------|---------------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 12,720         | 0        | 0        | 12,720         | 0        | 0             | 0        | 0             |
| 213004 Gratuity Expenses                     | 0        | 291,360        | 0        | 0        | 291,360        | 0        | 0             | 0        | 0             |
| 227001 Travel inland                         | 0        | 25,955         | 0        | 0        | 25,955         | 0        | 24,440        | 0        | 24,440        |
| 227002 Travel abroad                         | 0        | 0              | 0        | 0        | 0              | 0        | 4,040         | 0        | 4,040         |
| 227004 Fuel, Lubricants and Oils             | 0        | 6,330          | 0        | 0        | 6,330          | 0        | 35,600        | 0        | 35,600        |
| 228002 Maintenance - Vehicles                | 0        | 0              | 0        | 0        | 0              | 0        | 31,000        | 0        | 31,000        |
| <b>Total Cost of output138206</b>            | <b>0</b> | <b>336,365</b> | <b>0</b> | <b>0</b> | <b>336,365</b> | <b>0</b> | <b>95,080</b> | <b>0</b> | <b>95,080</b> |

**138207 Standing Committees Services**

|  |                |                |          |          |                |                |                |          |                |
|--|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0              | 9,660          | 0        | 0        | 9,660          | 0              | 71,040         | 0        | 71,040         |
| 227001 Travel inland                         | 0              | 21,390         | 0        | 0        | 21,390         | 0              | 0              | 0        | 0              |
| <b>Total Cost of output138207</b>            | <b>0</b>       | <b>31,050</b>  | <b>0</b> | <b>0</b> | <b>31,050</b>  | <b>0</b>       | <b>71,040</b>  | <b>0</b> | <b>71,040</b>  |
| <b>Total Cost of Higher LG Services</b>      | <b>145,703</b> | <b>446,063</b> | <b>0</b> | <b>0</b> | <b>591,766</b> | <b>153,779</b> | <b>546,197</b> | <b>0</b> | <b>699,976</b> |
| <b>Total cost of Local Statutory Bodies</b>  | <b>145,703</b> | <b>446,063</b> | <b>0</b> | <b>0</b> | <b>591,766</b> | <b>153,779</b> | <b>546,197</b> | <b>0</b> | <b>699,976</b> |
| <b>Total cost of Statutory Bodies</b>        | <b>145,703</b> | <b>446,063</b> | <b>0</b> | <b>0</b> | <b>591,766</b> | <b>153,779</b> | <b>546,197</b> | <b>0</b> | <b>699,976</b> |

## Vote:572 Oyam District

FY 2020/21

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

| <i>Ushs Thousands</i>                                 | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|--|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |  |                             |
| <b>Recurrent Revenues</b>                             | <b>1,321,251</b>               | <b>604,141</b>                               | <b>1,650,146</b>            |
| District Unconditional Grant (Non-Wage)               | 7,516                          | 3,758  | 7,516                       |
| District Unconditional Grant (Wage)                   | 149,843                        | 74,922                                       | 149,843                     |
| Locally Raised Revenues                               | 10,143                         | 3,587  | 6,789                       |
| Other Transfers from Central Government               | 110,000                        | 0  | 465,184                     |
| Sector Conditional Grant (Non-Wage)                   | 358,783                        | 179,392                                      | 335,847                     |
| Sector Conditional Grant (Wage)                       | 684,965                        | 342,483                                      | 684,965                     |
| <b>Development Revenues</b>                           | <b>1,558,157</b>               | <b>126,665</b>                               | <b>7,175,675</b>            |
| District Discretionary Development Equalization Grant | 44,201                         | 29,467                                       | 67,446                      |
| Other Transfers from Central Government               | 1,368,160                      | 0  | 6,692,756                   |
| Sector Development Grant                              | 145,796                        | 97,197                                       | 415,474                     |
| <b>Total Revenues shares</b>                          | <b>2,879,408</b>               | <b>730,805</b>                               | <b>8,825,821</b>            |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |  |                             |
| <b>Recurrent Expenditure</b>                          |                                |  |                             |
| Wage  | 834,808                        | 356,742                                      | 834,808                     |
| Non Wage  | 486,443                        | 178,970                                      | 815,337                     |
| <b>Development Expenditure</b>                        |                                |  |                             |
| Domestic Development                                  | 1,558,157                      | 0  | 7,175,675                   |
| External Financing                                    | 0                              | 0  | 0                           |
| <b>Total Expenditure</b>                              | <b>2,879,408</b>               | <b>535,711</b>                               | <b>8,825,821</b>            |

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

| Ushs Thousands        | Approved Budget Estimates for FY 2019/20 |          |         |         |       | Draft Budget Estimates for FY 2020/21 |          |         |         |       |
|-----------------------|--|----------|---------|---------|-------|---------------------------------------|----------|---------|---------|-------|
| 01 Higher LG Services | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total |

**018101 Extension Worker Services**

|                               |         |   |   |   |         |         |   |   |   |         |
|-------------------------------|---------|---|---|---|---------|---------|---|---|---|---------|
| 211101 General Staff Salaries | 684,965 | 0 | 0 | 0 | 684,965 | 684,965 | 0 | 0 | 0 | 684,965 |
|-------------------------------|---------|---|---|---|---------|---------|---|---|---|---------|



# Vote:572 Oyam District

FY 2020/21

|  |                |               |          |          |                |                |               |          |          |                |
|--|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| 221002 Workshops and Seminars                            | 0              | 8,874         | 0        | 0        | 8,874          | 0              | 4,780         | 0        | 0        | 4,780          |
| 221003 Staff Training                                    | 0              | 3,230         | 0        | 0        | 3,230          | 0              | 2,080         | 0        | 0        | 2,080          |
| 221008 Computer supplies and Information Technology (IT) | 0              | 3,273         | 0        | 0        | 3,273          | 0              | 250           | 0        | 0        | 250            |
| 221009 Welfare and Entertainment                         | 0              | 0             | 0        | 0        | 0              | 0              | 560           | 0        | 0        | 560            |
| 221011 Printing, Stationery, Photocopying and Binding    | 0              | 3,079         | 0        | 0        | 3,079          | 0              | 3,996         | 0        | 0        | 3,996          |
| 221012 Small Office Equipment                            | 0              | 1,136         | 0        | 0        | 1,136          | 0              | 0             | 0        | 0        | 0              |
| 222001 Telecommunications                                | 0              | 406           | 0        | 0        | 406            | 0              | 1,163         | 0        | 0        | 1,163          |
| 222003 Information and communications technology (ICT)   | 0              | 0             | 0        | 0        | 0              | 0              | 200           | 0        | 0        | 200            |
| 224004 Cleaning and Sanitation                           | 0              | 850           | 0        | 0        | 850            | 0              | 0             | 0        | 0        | 0              |
| 224006 Agricultural Supplies                             | 0              | 1,028         | 0        | 0        | 1,028          | 0              | 0             | 0        | 0        | 0              |
| 227001 Travel inland                                     | 0              | 38,038        | 0        | 0        | 38,038         | 0              | 24,707        | 0        | 0        | 24,707         |
| 227004 Fuel, Lubricants and Oils                         | 0              | 22,775        | 0        | 0        | 22,775         | 0              | 19,762        | 0        | 0        | 19,762         |
| 228002 Maintenance - Vehicles                            | 0              | 10,562        | 0        | 0        | 10,562         | 0              | 9,006         | 0        | 0        | 9,006          |
| <b>Total Cost of output018101</b>                        | <b>684,965</b> | <b>93,252</b> | <b>0</b> | <b>0</b> | <b>778,217</b> | <b>684,965</b> | <b>66,504</b> | <b>0</b> | <b>0</b> | <b>751,470</b> |

## 018104 Planning, Monitoring/Quality Assurance and Evaluation

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 0            | 0        | 0        | 0            | 0        | 260          | 0        | 0        | 260          |
| 222001 Telecommunications                             | 0        | 0            | 0        | 0        | 0            | 0        | 100          | 0        | 0        | 100          |
| 227001 Travel inland                                  | 0        | 2,000        | 0        | 0        | 2,000        | 0        | 6,360        | 0        | 0        | 6,360        |
| 227004 Fuel, Lubricants and Oils                      | 0        | 0            | 0        | 0        | 0            | 0        | 2,049        | 0        | 0        | 2,049        |
| <b>Total Cost of output018104</b>                     | <b>0</b> | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> | <b>0</b> | <b>8,769</b> | <b>0</b> | <b>0</b> | <b>8,769</b> |

## 018106 Farmer Institution Development

|   |                |               |          |          |                |                |               |          |          |                |
|---|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| 221002 Workshops and Seminars                         | 0              | 0             | 0        | 0        | 0              | 0              | 691           | 0        | 0        | 691            |
| 221009 Welfare and Entertainment                      | 0              | 0             | 0        | 0        | 0              | 0              | 1,224         | 0        | 0        | 1,224          |
| 221011 Printing, Stationery, Photocopying and Binding | 0              | 0             | 0        | 0        | 0              | 0              | 1,133         | 0        | 0        | 1,133          |
| 222001 Telecommunications                             | 0              | 0             | 0        | 0        | 0              | 0              | 84            | 0        | 0        | 84             |
| 227001 Travel inland                                  | 0              | 0             | 0        | 0        | 0              | 0              | 3,976         | 0        | 0        | 3,976          |
| 227004 Fuel, Lubricants and Oils                      | 0              | 0             | 0        | 0        | 0              | 0              | 5,392         | 0        | 0        | 5,392          |
| <b>Total Cost of output018106</b>                     | <b>0</b>       | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>       | <b>0</b>       | <b>12,500</b> | <b>0</b> | <b>0</b> | <b>12,500</b>  |
| <b>Total Cost of Higher LG Services</b>               | <b>684,965</b> | <b>95,252</b> | <b>0</b> | <b>0</b> | <b>780,217</b> | <b>684,965</b> | <b>87,773</b> | <b>0</b> | <b>0</b> | <b>772,739</b> |

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

## 018151 LLG Extension Services (LLS)

|  |   |         |   |   |         |   |         |   |   |         |
|--|---|---------|---|---|---------|---|---------|---|---|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 222,254 | 0 | 0 | 222,254 | 0 | 204,804 | 0 | 0 | 204,804 |
|--|---|---------|---|---|---------|---|---------|---|---|---------|

**Total for LCIII: Myene Sub-county** **County: Oyam County** **17,067**

LCII: Myene Myene Sub-County HQs. Myene Sub-County Source: Sector Conditional Grant (Non-Wage) 17,067

## Vote:572 Oyam District

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|   |                                 |                            |  |                            |                |                |               |                 |                |                |                |
|---|---------------------------------|----------------------------|--|----------------------------|----------------|----------------|---------------|-----------------|----------------|----------------|----------------|
| <b>Total for LCIII: Iceme Sub-county</b>                    |                                 |                            |  | <b>County: Oyam County</b> |                |                |               | <b>17,067</b>   |                |                |                |
| <i>LCII: Aungu Parish</i>                                   | <i>Iceme Sub-County HQs.</i>    | <i>Iceme Sub-County</i>    | <i>Source: Sector Conditional Grant (Non-Wage)</i> |                            |                |                | <i>17,067</i> |                 |                |                |                |
| <b>Total for LCIII: Kamdini Sub-county</b>                  |                                 |                            |  | <b>County: Oyam County</b> |                |                |               | <b>17,067</b>   |                |                |                |
| <i>LCII: Kamdini Parish</i>                                 | <i>Kamdini Sub-County HQs.</i>  | <i>Kamdini Sub-County</i>  | <i>Source: Sector Conditional Grant (Non-Wage)</i> |                            |                |                | <i>17,067</i> |                 |                |                |                |
| <b>Total for LCIII: Minakulu Sub-county</b>                 |                                 |                            |  | <b>County: Oyam County</b> |                |                |               | <b>17,067</b>   |                |                |                |
| <i>LCII: Aceno Parish</i>                                   | <i>Minakulu Sub-County HQs.</i> | <i>Minakulu Sub-County</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> |                            |                |                | <i>17,067</i> |                 |                |                |                |
| <b>Total for LCIII: Aber Sub-county</b>                     |                                 |                            |  | <b>County: Oyam County</b> |                |                |               | <b>17,067</b>   |                |                |                |
| <i>LCII: Akaka Parish</i>                                   | <i>Aber Sub-county HQs</i>      | <i>Aber Sub-County</i>     | <i>Source: Sector Conditional Grant (Non-Wage)</i> |                            |                |                | <i>17,067</i> |                 |                |                |                |
| <b>Total for LCIII: Aleka Sub-county</b>                    |                                 |                            |  | <b>County: Oyam County</b> |                |                |               | <b>17,067</b>   |                |                |                |
| <i>LCII: Aleka Parish</i>                                   | <i>Aleka Sub-County HQs.</i>    | <i>Aleka Sub-County</i>    | <i>Source: Sector Conditional Grant (Non-Wage)</i> |                            |                |                | <i>17,067</i> |                 |                |                |                |
| <b>Total for LCIII: Ngai Sub-county</b>                     |                                 |                            |  | <b>County: Oyam County</b> |                |                |               | <b>17,067</b>   |                |                |                |
| <i>LCII: Akuca Parish</i>                                   | <i>Ngai Sub-County HQs.</i>     | <i>Ngai Sub-County</i>     | <i>Source: Sector Conditional Grant (Non-Wage)</i> |                            |                |                | <i>17,067</i> |                 |                |                |                |
| <b>Total for LCIII: Loro Sub-county</b>                     |                                 |                            |  | <b>County: Oyam County</b> |                |                |               | <b>17,067</b>   |                |                |                |
| <i>LCII: Adyeda Parish</i>                                  | <i>Loro Sub-County HQs.</i>     | <i>Loro Sub-County</i>     | <i>Source: Sector Conditional Grant (Non-Wage)</i> |                            |                |                | <i>17,067</i> |                 |                |                |                |
| <b>Total for LCIII: Otwal Sub-county</b>                    |                                 |                            |  | <b>County: Oyam County</b> |                |                |               | <b>17,067</b>   |                |                |                |
| <i>LCII: Okii Parish</i>                                    | <i>Otwal Sub-County HQs.</i>    | <i>Otwal Sub-County</i>    | <i>Source: Sector Conditional Grant (Non-Wage)</i> |                            |                |                | <i>17,067</i> |                 |                |                |                |
| <b>Total for LCIII: Abok Sub-county</b>                     |                                 |                            |  | <b>County: Oyam County</b> |                |                |               | <b>17,067</b>   |                |                |                |
| <i>LCII: Bar Parish</i>                                     | <i>Abok Sub-County HQs</i>      | <i>Abok Sub-County</i>     | <i>Source: Sector Conditional Grant (Non-Wage)</i> |                            |                |                | <i>17,067</i> |                 |                |                |                |
| <b>Total for LCIII: Oyam Town Council</b>                   |                                 |                            |  | <b>County: Oyam County</b> |                |                |               | <b>17,067</b>   |                |                |                |
| <i>LCII: Western Ward</i>                                   | <i>Oyam Town Council HQs.</i>   | <i>Oyam Town Council</i>   | <i>Source: Sector Conditional Grant (Non-Wage)</i> |                            |                |                | <i>17,067</i> |                 |                |                |                |
| <b>Total for LCIII: Acaba Sub-county</b>                    |                                 |                            |  | <b>County: Oyam County</b> |                |                |               | <b>17,067</b>   |                |                |                |
| <i>LCII: Abanya Parish</i>                                  | <i>Acaba Sub-County HQs.</i>    | <i>Acaba Sub-County</i>    | <i>Source: Sector Conditional Grant (Non-Wage)</i> |                            |                |                | <i>17,067</i> |                 |                |                |                |
| <b>Total Cost of output018151</b>                           |                                 | <b>0</b>                   | <b>222,254</b>                                     | <b>0</b>                   | <b>0</b>       | <b>222,254</b> | <b>0</b>      | <b>204,804</b>  | <b>0</b>       | <b>0</b>       | <b>204,804</b> |
| <b>Total Cost of Lower Local Services</b>                   |                                 | <b>0</b>                   | <b>222,254</b>                                     | <b>0</b>                   | <b>0</b>       | <b>222,254</b> | <b>0</b>      | <b>204,804</b>  | <b>0</b>       | <b>0</b>       | <b>204,804</b> |
| 03 Capital Purchases  |                                 | <b>Wage</b>                | <b>Non Wage</b>                                    | <b>GoU Dev</b>             | <b>Ext.Fin</b> | <b>Total</b>   | <b>Wage</b>   | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>   |
| <b>018175 Non Standard Service Delivery Capital</b>         |                                 |                            |  |                            |                |                |               |                 |                |                |                |
| 281504 Monitoring, Supervision & Appraisal of capital works |                                 | 0                          | 0  | 0                          | 0              | 0              | 0             | 0               | 13,970         | 0              | 13,970         |

# Vote:572 Oyam District

FY 2020/21

|   |                                       |  |   |               |         |
|---|---------------------------------------|--|---|---------------|---------|
| <b>Total for LCIII: Oyam Town Council</b> |                                       | <b>County: Oyam County</b>   |   | <b>13,970</b> |         |
| <i>LCII: Western Ward</i>                 | <i>District HQs, Production dept.</i> | <i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>         | <i>Source: Sector Development Grant</i> | <i>12,970</i> |         |
| <i>LCII: Western Ward</i>                 | <i>District HQs, Production dept.</i> | <i>Monitoring, Supervision and Appraisal - Equipment Installation-1258</i> | <i>Source: Sector Development Grant</i> | <i>1,000</i>  |         |
| 312101 Non-Residential Buildings          | 0                                     | 0  | 0                                       | 0             | 12,000  |
| <b>Total for LCIII: Oyam Town Council</b> |                                       | <b>County: Oyam County</b>   |   | <b>12,000</b> |         |
| <i>LCII: Western Ward</i>                 | <i>District HQs, Production dept.</i> | <i>Building Construction - Walls-271</i>                                   | <i>Source: Sector Development Grant</i> | <i>12,000</i> |         |
| 312104 Other Structures                   | 0                                     | 0  | 6,633                                   | 0             | 33,400  |
| <b>Total for LCIII: Oyam Town Council</b> |                                       | <b>County: Oyam County</b>   |   | <b>33,400</b> |         |
| <i>LCII: Western Ward</i>                 | <i>District HQs, Production dept.</i> | <i>Construction Services - New Structures-402</i>                          | <i>Source: Sector Development Grant</i> | <i>3,400</i>  |         |
| <i>LCII: Western Ward</i>                 | <i>District HQs, Production dept.</i> | <i>Construction Services - Walls-415</i>                                   | <i>Source: Sector Development Grant</i> | <i>18,000</i> |         |
| <i>LCII: Western Ward</i>                 | <i>District HQs, Production dept.</i> | <i>Construction Services - Water Reservoirs-417</i>                        | <i>Source: Sector Development Grant</i> | <i>12,000</i> |         |
| 312201 Transport Equipment                | 0                                     | 0  | 35,867                                  | 0             | 61,373  |
| <b>Total for LCIII: Oyam Town Council</b> |                                       | <b>County: Oyam County</b>   |   | <b>61,373</b> |         |
| <i>LCII: Western Ward</i>                 | <i>District HQs, Production dept.</i> | <i>Transport Equipment - Boats-1904</i>                                    | <i>Source: Sector Development Grant</i> | <i>2,000</i>  |         |
| <i>LCII: Western Ward</i>                 | <i>District HQs, Production dept.</i> | <i>Transport Equipment - Motorcycles-1920</i>                              | <i>Source: Sector Development Grant</i> | <i>48,750</i> |         |
| <i>LCII: Western Ward</i>                 | <i>District HQs, Production dept.</i> | <i>Transport Equipment - Taxes-1932</i>                                    | <i>Source: Sector Development Grant</i> | <i>3,623</i>  |         |
| <i>LCII: Western Ward</i>                 | <i>District HQs, Production dept.</i> | <i>Transport Equipment - Tyres and Tubes-1936</i>                          | <i>Source: Sector Development Grant</i> | <i>7,000</i>  |         |
| 312202 Machinery and Equipment            | 0                                     | 0  | 12,472                                  | 0             | 115,657 |

# Vote:572 Oyam District

FY 2020/21

|                                    |                                  |   |                                  |                     |       |   |   |        |         |       |
|------------------------------------|----------------------------------|---|----------------------------------|---------------------|-------|---|---|--------|---------|-------|
| Total for LCIII: Oyam Town Council |                                  |   |                                  | County: Oyam County |       |   |   |        | 115,657 |       |
| LCII: Western Ward                 | District HQs, Production dept    | Machinery and Equipment - Pumps-1106                      | Source: Sector Development Grant |                     |       |   |   | 3,600  |         |       |
| LCII: Western Ward                 | District HQs, Production dept.   | Machinery and Equipment - Assorted Equipment-1005         | Source: Sector Development Grant |                     |       |   |   | 3,047  |         |       |
| LCII: Western Ward                 | District HQs, Production dept.   | Machinery and Equipment - Fans-1047                       | Source: Sector Development Grant |                     |       |   |   | 650    |         |       |
| LCII: Western Ward                 | District HQs, Production dept.   | Machinery and Equipment - Generators-1060                 | Source: Sector Development Grant |                     |       |   |   | 3,000  |         |       |
| LCII: Western Ward                 | District HQs, Production dept.   | Machinery and Equipment - Sprayers-1131                   | Source: Sector Development Grant |                     |       |   |   | 33,000 |         |       |
| LCII: Western Ward                 | District HQs, Production dept.   | Machinery and Equipment - Value Addition Equipment-1148   | Source: Sector Development Grant |                     |       |   |   | 37,200 |         |       |
| LCII: Western Ward                 | District HQs, Production dept.   | Machinery and Equipment - Water Pump-1152                 | Source: Sector Development Grant |                     |       |   |   | 33,811 |         |       |
| LCII: Western Ward                 | District HQs, Production dept.so | Equipment - Assorted Kits-506                             | Source: Sector Development Grant |                     |       |   |   | 1,350  |         |       |
| 312203 Furniture & Fixtures        | 0                                | 0   | 2,000                            | 0                   | 2,000 | 0 | 0 | 4,450  | 0       | 4,450 |
| Total for LCIII: Oyam Town Council |                                  |   |                                  | County: Oyam County |       |   |   |        | 4,450   |       |
| LCII: Western Ward                 | District HQs, Production dept    | Furniture and Fixtures - Kitchen Utensils-642             | Source: Sector Development Grant |                     |       |   |   | 450    |         |       |
| LCII: Western Ward                 | District HQs, Production dept.   | Furniture and Fixtures - Executive Chairs-638             | Source: Sector Development Grant |                     |       |   |   | 4,000  |         |       |
| 312211 Office Equipment            | 0                                | 0   | 4,871                            | 0                   | 4,871 | 0 | 0 | 0      | 0       | 0     |
| 312212 Medical Equipment           | 0                                | 0   | 0                                | 0                   | 0     | 0 | 0 | 7,136  | 0       | 7,136 |
| Total for LCIII: Oyam Town Council |                                  |   |                                  | County: Oyam County |       |   |   |        | 7,136   |       |
| LCII: Western Ward                 | District HQs, Production dept    | Medical Equipment Maintenance - Diagnostic Equipment-1202 | Source: Sector Development Grant |                     |       |   |   | 7,136  |         |       |
| 312213 ICT Equipment               | 0                                | 0   | 3,000                            | 0                   | 3,000 | 0 | 0 | 5,180  | 0       | 5,180 |

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|   |                                |   |                                  |               |          |               |          |          |                |          |
|---|--------------------------------|---|----------------------------------|---------------|----------|---------------|----------|----------|----------------|----------|
| <b>Total for LCIII: Oyam Town Council</b> |                                | <b>County: Oyam County</b>                                      |                                  | <b>5,180</b>  |          |               |          |          |                |          |
| LCII: Western Ward                        | District HQs, Production dept. | ICT - Cable television installation service-723                 | Source: Sector Development Grant | 200           |          |               |          |          |                |          |
| LCII: Western Ward                        | District HQs, Production dept. | ICT - Network Installation, Repair, Maintenance and Support-812 | Source: Sector Development Grant | 480           |          |               |          |          |                |          |
| LCII: Western Ward                        | District HQs, Production dept. | ICT - Tablet Computers-850                                      | Source: Sector Development Grant | 2,500         |          |               |          |          |                |          |
| LCII: Western Ward                        | District HQs, Production dept. | ICT - Toner-852   | Source: Sector Development Grant | 2,000         |          |               |          |          |                |          |
| 312214 Laboratory and Research Equipment  | 0                              | 0   | 3,258                            | 0             | 3,258    | 0             | 0        | 6,519    | 0              | 6,519    |
| <b>Total for LCIII: Oyam Town Council</b> |                                | <b>County: Oyam County</b>                                      |                                  | <b>6,519</b>  |          |               |          |          |                |          |
| LCII: Western Ward                        | District HQs, Production dept. | Deltamethrin acaricide for Entomology                           | Source: Sector Development Grant | 360           |          |               |          |          |                |          |
| LCII: Western Ward                        | District HQs, Production dept. | Other accessories under Entomology Sector                       | Source: Sector Development Grant | 3,999         |          |               |          |          |                |          |
| LCII: Western Ward                        | District HQs, Production dept. | Rolls of barbed wire for Entomology                             | Source: Sector Development Grant | 2,160         |          |               |          |          |                |          |
| 312301 Cultivated Assets                  | 0                              | 0   | 9,000                            | 0             | 9,000    | 0             | 0        | 87,069   | 0              | 87,069   |
| <b>Total for LCIII: Oyam Town Council</b> |                                | <b>County: Oyam County</b>                                      |                                  | <b>87,069</b> |          |               |          |          |                |          |
| LCII: Western Ward                        | District HQs, Production dept  | Cultivated Assets - Cattle-420                                  | Source: Sector Development Grant | 22,400        |          |               |          |          |                |          |
| LCII: Western Ward                        | District HQs, Production dept  | Cultivated Assets - Pasture-422                                 | Source: Sector Development Grant | 20,000        |          |               |          |          |                |          |
| LCII: Western Ward                        | District HQs, Production dept. | Cultivated Assets - Goats-421                                   | Source: Sector Development Grant | 6,846         |          |               |          |          |                |          |
| LCII: Western Ward                        | District HQs, Production dept. | Cultivated Assets - Piggery-423                                 | Source: Sector Development Grant | 7,500         |          |               |          |          |                |          |
| LCII: Western Ward                        | District HQs, Production dept. | Cultivated Assets - Plantation-424                              | Source: Sector Development Grant | 8,497         |          |               |          |          |                |          |
| LCII: Western Ward                        | District HQs, Production dept. | Cultivated Assets - Poultry-425                                 | Source: Sector Development Grant | 7,500         |          |               |          |          |                |          |
| LCII: Western Ward                        | District HQs, Production dept. | Cultivated Assets - Seedlings-426                               | Source: Sector Development Grant | 14,326        |          |               |          |          |                |          |
| <b>Total Cost of output018175</b>         |                                | <b>0</b>  | <b>0</b>                         | <b>77,102</b> | <b>0</b> | <b>77,102</b> | <b>0</b> | <b>0</b> | <b>346,754</b> | <b>0</b> |
| <b>Total Cost of Capital Purchases</b>    |                                | <b>0</b>  | <b>0</b>                         | <b>77,102</b> | <b>0</b> | <b>77,102</b> | <b>0</b> | <b>0</b> | <b>346,754</b> | <b>0</b> |

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FY 2020/21

|   |         |         |        |   |           |         |         |         |   |           |
|---|---------|---------|--------|---|-----------|---------|---------|---------|---|-----------|
| Total cost of Agricultural Extension Services | 684,965 | 317,506 | 77,102 | 0 | 1,079,573 | 684,965 | 292,578 | 346,754 | 0 | 1,324,298 |
|---|---------|---------|--------|---|-----------|---------|---------|---------|---|-----------|

## 0182 District Production Services

| Ushs Thousands | Approved Budget Estimates for FY 2019/20 |          |         |         |       | Draft Budget Estimates for FY 2020/21 |          |         |         |       |
|----------------|--|----------|---------|---------|-------|---------------------------------------|----------|---------|---------|-------|
|                | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total |

## 01 Higher LG Services

## 018202 Cross cutting Training (Development Centres)

|  |          |                |          |          |                |          |                |          |          |                |
|--|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| 221001 Advertising and Public Relations                  | 0        | 1,600          | 0        | 0        | 1,600          | 0        | 4,000          | 0        | 0        | 4,000          |
| 221002 Workshops and Seminars                            | 0        | 14,178         | 0        | 0        | 14,178         | 0        | 5,400          | 0        | 0        | 5,400          |
| 221003 Staff Training                                    | 0        | 6,440          | 0        | 0        | 6,440          | 0        | 10,900         | 0        | 0        | 10,900         |
| 221005 Hire of Venue (chairs, projector, etc)            | 0        | 600            | 0        | 0        | 600            | 0        | 300            | 0        | 0        | 300            |
| 221008 Computer supplies and Information Technology (IT) | 0        | 1,200          | 0        | 0        | 1,200          | 0        | 2,000          | 0        | 0        | 2,000          |
| 221009 Welfare and Entertainment                         | 0        | 0              | 0        | 0        | 0              | 0        | 9,542          | 0        | 0        | 9,542          |
| 221011 Printing, Stationery, Photocopying and Binding    | 0        | 3,004          | 0        | 0        | 3,004          | 0        | 11,989         | 0        | 0        | 11,989         |
| 221012 Small Office Equipment                            | 0        | 800            | 0        | 0        | 800            | 0        | 972            | 0        | 0        | 972            |
| 221014 Bank Charges and other Bank related costs         | 0        | 0              | 0        | 0        | 0              | 0        | 400            | 0        | 0        | 400            |
| 222001 Telecommunications                                | 0        | 1,280          | 0        | 0        | 1,280          | 0        | 2,620          | 0        | 0        | 2,620          |
| 224006 Agricultural Supplies                             | 0        | 0              | 0        | 0        | 0              | 0        | 2,832          | 0        | 0        | 2,832          |
| 227001 Travel inland                                     | 0        | 41,428         | 0        | 0        | 41,428         | 0        | 102,586        | 0        | 0        | 102,586        |
| 227004 Fuel, Lubricants and Oils                         | 0        | 24,878         | 0        | 0        | 24,878         | 0        | 94,643         | 0        | 0        | 94,643         |
| 228002 Maintenance - Vehicles                            | 0        | 14,592         | 0        | 0        | 14,592         | 0        | 28,000         | 0        | 0        | 28,000         |
| <b>Total Cost of output018202</b>                        | <b>0</b> | <b>110,000</b> | <b>0</b> | <b>0</b> | <b>110,000</b> | <b>0</b> | <b>276,184</b> | <b>0</b> | <b>0</b> | <b>276,184</b> |

## 018204 Fisheries regulation

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars                         | 0        | 1,200        | 0        | 0        | 1,200        | 0        | 1,496        | 0        | 0        | 1,496        |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 236          | 0        | 0        | 236          | 0        | 325          | 0        | 0        | 325          |
| 221012 Small Office Equipment                         | 0        | 100          | 0        | 0        | 100          | 0        | 0            | 0        | 0        | 0            |
| 227001 Travel inland                                  | 0        | 1,152        | 0        | 0        | 1,152        | 0        | 3,286        | 0        | 0        | 3,286        |
| 227004 Fuel, Lubricants and Oils                      | 0        | 2,268        | 0        | 0        | 2,268        | 0        | 1,056        | 0        | 0        | 1,056        |
| 228002 Maintenance - Vehicles                         | 0        | 0            | 0        | 0        | 0            | 0        | 976          | 0        | 0        | 976          |
| <b>Total Cost of output018204</b>                     | <b>0</b> | <b>4,956</b> | <b>0</b> | <b>0</b> | <b>4,956</b> | <b>0</b> | <b>7,139</b> | <b>0</b> | <b>0</b> | <b>7,139</b> |

## 018205 Crop disease control and regulation

|  |   |       |   |   |       |   |     |   |   |     |
|--|---|-------|---|---|-------|---|-----|---|---|-----|
| 221008 Computer supplies and Information Technology (IT) | 0 | 0     | 0 | 0 | 0     | 0 | 30  | 0 | 0 | 30  |
| 221009 Welfare and Entertainment                         | 0 | 1,680 | 0 | 0 | 1,680 | 0 | 0   | 0 | 0 | 0   |
| 221011 Printing, Stationery, Photocopying and Binding    | 0 | 242   | 0 | 0 | 242   | 0 | 896 | 0 | 0 | 896 |
| 221012 Small Office Equipment                            | 0 | 45    | 0 | 0 | 45    | 0 | 40  | 0 | 0 | 40  |
| 222001 Telecommunications                                | 0 | 160   | 0 | 0 | 160   | 0 | 216 | 0 | 0 | 216 |

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|                                   |          |              |          |          |              |          |              |          |          |              |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland              | 0        | 2,486        | 0        | 0        | 2,486        | 0        | 3,288        | 0        | 0        | 3,288        |
| 227004 Fuel, Lubricants and Oils  | 0        | 4,269        | 0        | 0        | 4,269        | 0        | 4,184        | 0        | 0        | 4,184        |
| <b>Total Cost of output018205</b> | <b>0</b> | <b>8,882</b> | <b>0</b> | <b>0</b> | <b>8,882</b> | <b>0</b> | <b>8,654</b> | <b>0</b> | <b>0</b> | <b>8,654</b> |

**018206 Agriculture statistics and information**

|   |          |          |          |          |          |          |                |          |          |                |
|---|----------|----------|----------|----------|----------|----------|----------------|----------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0        | 0        | 0        | 0        | 0        | 0        | 100,320        | 0        | 0        | 100,320        |
| 221001 Advertising and Public Relations               | 0        | 0        | 0        | 0        | 0        | 0        | 1,000          | 0        | 0        | 1,000          |
| 221002 Workshops and Seminars                         | 0        | 0        | 0        | 0        | 0        | 0        | 9,400          | 0        | 0        | 9,400          |
| 221004 Recruitment Expenses                           | 0        | 0        | 0        | 0        | 0        | 0        | 3,000          | 0        | 0        | 3,000          |
| 221005 Hire of Venue (chairs, projector, etc)         | 0        | 0        | 0        | 0        | 0        | 0        | 450            | 0        | 0        | 450            |
| 221007 Books, Periodicals & Newspapers                | 0        | 0        | 0        | 0        | 0        | 0        | 1,440          | 0        | 0        | 1,440          |
| 221009 Welfare and Entertainment                      | 0        | 0        | 0        | 0        | 0        | 0        | 1,400          | 0        | 0        | 1,400          |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 0        | 0        | 0        | 0        | 0        | 2,580          | 0        | 0        | 2,580          |
| 221012 Small Office Equipment                         | 0        | 0        | 0        | 0        | 0        | 0        | 826            | 0        | 0        | 826            |
| 222001 Telecommunications                             | 0        | 0        | 0        | 0        | 0        | 0        | 1,490          | 0        | 0        | 1,490          |
| 224006 Agricultural Supplies                          | 0        | 0        | 0        | 0        | 0        | 0        | 32,904         | 0        | 0        | 32,904         |
| 227001 Travel inland                                  | 0        | 0        | 0        | 0        | 0        | 0        | 21,870         | 0        | 0        | 21,870         |
| 227003 Carriage, Haulage, Freight and transport hire  | 0        | 0        | 0        | 0        | 0        | 0        | 7,040          | 0        | 0        | 7,040          |
| 227004 Fuel, Lubricants and Oils                      | 0        | 0        | 0        | 0        | 0        | 0        | 5,280          | 0        | 0        | 5,280          |
| <b>Total Cost of output018206</b>                     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>189,000</b> | <b>0</b> | <b>0</b> | <b>189,000</b> |

**018207 Tsetse vector control and commercial insects farm promotion**

|  |          |              |          |          |              |          |              |          |          |              |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221003 Staff Training                                    | 0        | 0            | 0        | 0        | 0            | 0        | 936          | 0        | 0        | 936          |
| 221008 Computer supplies and Information Technology (IT) | 0        | 0            | 0        | 0        | 0            | 0        | 750          | 0        | 0        | 750          |
| 221011 Printing, Stationery, Photocopying and Binding    | 0        | 0            | 0        | 0        | 0            | 0        | 84           | 0        | 0        | 84           |
| 221012 Small Office Equipment                            | 0        | 0            | 0        | 0        | 0            | 0        | 401          | 0        | 0        | 401          |
| 222001 Telecommunications                                | 0        | 0            | 0        | 0        | 0            | 0        | 200          | 0        | 0        | 200          |
| 222003 Information and communications technology (ICT)   | 0        | 1            | 0        | 0        | 1            | 0        | 0            | 0        | 0        | 0            |
| 227001 Travel inland                                     | 0        | 4,420        | 0        | 0        | 4,420        | 0        | 1,820        | 0        | 0        | 1,820        |
| 227004 Fuel, Lubricants and Oils                         | 0        | 849          | 0        | 0        | 849          | 0        | 1,797        | 0        | 0        | 1,797        |
| <b>Total Cost of output018207</b>                        | <b>0</b> | <b>5,270</b> | <b>0</b> | <b>0</b> | <b>5,270</b> | <b>0</b> | <b>5,988</b> | <b>0</b> | <b>0</b> | <b>5,988</b> |

**018210 Vermin Control Services**

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 150          | 0        | 0        | 150          | 0        | 96           | 0        | 0        | 96           |
| 227001 Travel inland                                  | 0        | 390          | 0        | 0        | 390          | 0        | 480          | 0        | 0        | 480          |
| 227004 Fuel, Lubricants and Oils                      | 0        | 630          | 0        | 0        | 630          | 0        | 792          | 0        | 0        | 792          |
| <b>Total Cost of output018210</b>                     | <b>0</b> | <b>1,170</b> | <b>0</b> | <b>0</b> | <b>1,170</b> | <b>0</b> | <b>1,368</b> | <b>0</b> | <b>0</b> | <b>1,368</b> |

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## 018211 Livestock Health and Marketing

|                                   |          |              |          |          |              |          |              |          |          |              |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221012 Small Office Equipment     | 0        | 0            | 0        | 0        | 0            | 0        | 319          | 0        | 0        | 319          |
| 222001 Telecommunications         | 0        | 0            | 0        | 0        | 0            | 0        | 80           | 0        | 0        | 80           |
| 227001 Travel inland              | 0        | 3,916        | 0        | 0        | 3,916        | 0        | 2,880        | 0        | 0        | 2,880        |
| 227004 Fuel, Lubricants and Oils  | 0        | 2,846        | 0        | 0        | 2,846        | 0        | 2,860        | 0        | 0        | 2,860        |
| 228002 Maintenance - Vehicles     | 0        | 0            | 0        | 0        | 0            | 0        | 1,000        | 0        | 0        | 1,000        |
| <b>Total Cost of output018211</b> | <b>0</b> | <b>6,762</b> | <b>0</b> | <b>0</b> | <b>6,762</b> | <b>0</b> | <b>7,139</b> | <b>0</b> | <b>0</b> | <b>7,139</b> |

## 018212 District Production Management Services

|  |                |                |          |          |                |                |                |          |          |                |
|--|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 211101 General Staff Salaries                            | 149,843        | 0              | 0        | 0        | 149,843        | 149,843        | 0              | 0        | 0        | 149,843        |
| 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              | 1,000          | 0        | 0        | 1,000          | 0              | 1,000          | 0        | 0        | 1,000          |
| 221002 Workshops and Seminars                            | 0              | 1,440          | 0        | 0        | 1,440          | 0              | 0              | 0        | 0        | 0              |
| 221008 Computer supplies and Information Technology (IT) | 0              | 2,400          | 0        | 0        | 2,400          | 0              | 2,020          | 0        | 0        | 2,020          |
| 221009 Welfare and Entertainment                         | 0              | 369            | 0        | 0        | 369            | 0              | 1,500          | 0        | 0        | 1,500          |
| 221011 Printing, Stationery, Photocopying and Binding    | 0              | 702            | 0        | 0        | 702            | 0              | 838            | 0        | 0        | 838            |
| 221012 Small Office Equipment                            | 0              | 229            | 0        | 0        | 229            | 0              | 542            | 0        | 0        | 542            |
| 222001 Telecommunications                                | 0              | 200            | 0        | 0        | 200            | 0              | 340            | 0        | 0        | 340            |
| 222003 Information and communications technology (ICT)   | 0              | 240            | 0        | 0        | 240            | 0              | 1,200          | 0        | 0        | 1,200          |
| 223005 Electricity                                       | 0              | 240            | 0        | 0        | 240            | 0              | 240            | 0        | 0        | 240            |
| 223006 Water   | 0              | 680            | 0        | 0        | 680            | 0              | 200            | 0        | 0        | 200            |
| 224004 Cleaning and Sanitation                           | 0              | 900            | 0        | 0        | 900            | 0              | 1,360          | 0        | 0        | 1,360          |
| 227001 Travel inland                                     | 0              | 13,281         | 0        | 0        | 13,281         | 0              | 6,121          | 0        | 0        | 6,121          |
| 227004 Fuel, Lubricants and Oils                         | 0              | 9,216          | 0        | 0        | 9,216          | 0              | 9,126          | 0        | 0        | 9,126          |
| 228002 Maintenance - Vehicles                            | 0              | 0              | 0        | 0        | 0              | 0              | 1,800          | 0        | 0        | 1,800          |
| <b>Total Cost of output018212</b>                        | <b>149,843</b> | <b>31,897</b>  | <b>0</b> | <b>0</b> | <b>181,740</b> | <b>149,843</b> | <b>27,287</b>  | <b>0</b> | <b>0</b> | <b>177,130</b> |
| <b>Total Cost of Higher LG Services</b>                  | <b>149,843</b> | <b>168,937</b> | <b>0</b> | <b>0</b> | <b>318,780</b> | <b>149,843</b> | <b>522,759</b> | <b>0</b> | <b>0</b> | <b>672,602</b> |

| 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 | 9,731 | 0 | 9,731 | 0 | 0 | 8,519 | 0 | 8,519 |
|---|---|---|-------|---|-------|---|---|-------|---|-------|

**Total for LCIII: Oyam Town Council** **County: Oyam County** **8,519**

LCII: Western Ward District HQs, Production Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 1,736



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|   |                                |   |   |        |        |        |   |        |        |        |
|---|--------------------------------|---|---|--------|--------|--------|---|--------|--------|--------|
| LCII: Western Ward  | District HQs, Production dept. | Monitoring, Supervision and Appraisal - Benchmarking - 1256 | Source: District Discretionary Development Equalization Grant | 1,536  |        |        |   |        |        |        |
| LCII: Western Ward  | District HQs, Production dept. | Monitoring, Supervision and Appraisal - Consultancy- 1257   | Source: District Discretionary Development Equalization Grant | 407    |        |        |   |        |        |        |
| LCII: Western Ward  | District HQs, Production dept. | Monitoring, Supervision and Appraisal - Fuel- 2180          | Source: District Discretionary Development Equalization Grant | 4,840  |        |        |   |        |        |        |
| 312201 Transport Equipment                                  | 0                              | 0   | 11,772  | 0      | 11,772 | 0      | 0 | 0      | 0      | 0      |
| 312202 Machinery and Equipment                              | 0                              | 0   | 10,150  | 0      | 10,150 | 0      | 0 | 10,400 | 0      | 10,400 |
| Total for LCIII: Oyam Town Council                          |                                | County: Oyam County   |   |        |        |        |   |        |        | 10,400 |
| LCII: Western Ward  | District HQs, Production dept. | Machinery and Equipment - Disc Ploughs-1035                 | Source: District Discretionary Development Equalization Grant | 10,400 |        |        |   |        |        |        |
| 312203 Furniture & Fixtures                                 | 0                              | 0   | 3,957   | 0      | 3,957  | 0      | 0 | 0      | 0      | 0      |
| 312211 Office Equipment                                     | 0                              | 0   | 0   | 0      | 0      | 0      | 0 | 1,727  | 0      | 1,727  |
| Total for LCIII: Oyam Town Council                          |                                | County: Oyam County   |   |        |        |        |   |        |        | 1,727  |
| LCII: Western Ward  | District HQs, Production dept. | Airtime for mobile phones                                   | Source: District Discretionary Development Equalization Grant | 100    |        |        |   |        |        |        |
| LCII: Western Ward  | District HQs, Production dept. | Assorted stationery   | Source: District Discretionary Development Equalization Grant | 440    |        |        |   |        |        |        |
| LCII: Western Ward  | District HQs, Production dept. | Refreshment during Agricultural competition exercises       | Source: District Discretionary Development Equalization Grant | 1,187  |        |        |   |        |        |        |
| 312212 Medical Equipment                                    | 0                              | 0   | 0   | 0      | 0      | 0      | 0 | 4,800  | 0      | 4,800  |
| Total for LCIII: Oyam Town Council                          |                                | County: Oyam County   |   |        |        |        |   |        |        | 4,800  |
| LCII: Western Ward  | District HQs, Production dept. | Equipment - Assorted Medical Equipment-509                  | Source: District Discretionary Development Equalization Grant | 4,800  |        |        |   |        |        |        |
| 312301 Cultivated Assets                                    | 0                              | 0   | 34,160  | 0      | 34,160 | 0      | 0 | 32,000 | 0      | 32,000 |
| Total for LCIII: Oyam Town Council                          |                                | County: Oyam County   |   |        |        |        |   |        |        | 32,000 |
| LCII: Western Ward  | District HQs, Production dept. | Cultivated Assets - Cattle-420                              | Source: District Discretionary Development Equalization Grant | 32,000 |        |        |   |        |        |        |
| Total Cost of output018272                                  |                                | 0   | 0   | 69,770 | 0      | 69,770 | 0 | 0      | 57,446 | 0      |
| 018275 Non Standard Service Delivery Capital                |                                |   |   |        |        |        |   |        |        |        |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0                              | 0   | 66,000  | 0      | 66,000 | 0      | 0 | 0      | 0      | 0      |
| 312104 Other Structures                                     | 0                              | 0   | 7,370   | 0      | 7,370  | 0      | 0 | 0      | 0      | 0      |

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|  |                                |  |                                  |   |         |   |   |        |       |        |
|--|--------------------------------|--|----------------------------------|---|---------|---|---|--------|-------|--------|
| 312201 Transport Equipment               | 0                              | 0  | 0                                | 0 | 0       | 0 | 0 | 5,500  | 0     | 5,500  |
| Total for LCIII: Oyam Town Council       |                                |  | County: Oyam County              |   |         |   |   |        |       | 5,500  |
| LCII: Western Ward                       | District HQs, Production dept. | Transport Equipment - Tyres and Tubes-1936   | Source: Sector Development Grant |   |         |   |   |        | 5,500 |        |
| 312203 Furniture & Fixtures              | 0                              | 0  | 200                              | 0 | 200     | 0 | 0 | 8,500  | 0     | 8,500  |
| Total for LCIII: Oyam Town Council       |                                |  | County: Oyam County              |   |         |   |   |        |       | 8,500  |
| LCII: Western Ward                       | District HQs, Production dept. | Furniture and Fixtures - Cabinets-632  | Source: Sector Development Grant |   |         |   |   |        | 4,000 |        |
| LCII: Western Ward                       | District HQs, Production dept. | Furniture and Fixtures - Conference Tables-635                                       | Source: Sector Development Grant |   |         |   |   |        | 4,500 |        |
| 312211 Office Equipment                  | 0                              | 0  | 2,500                            | 0 | 2,500   | 0 | 0 | 1,000  | 0     | 1,000  |
| Total for LCIII: Oyam Town Council       |                                |  | County: Oyam County              |   |         |   |   |        |       | 1,000  |
| LCII: Western Ward                       | District HQs, Production dept. | Operation and maintenance of departmental assets and property.                       | Source: Sector Development Grant |   |         |   |   |        | 1,000 |        |
| 312214 Laboratory and Research Equipment | 0                              | 0  | 12,530                           | 0 | 12,530  | 0 | 0 | 0      | 0     | 0      |
| 312301 Cultivated Assets                 | 0                              | 0  | 20,526                           | 0 | 20,526  | 0 | 0 | 0      | 0     | 0      |
| Total Cost of output018275               | 0                              | 0  | 109,126                          | 0 | 109,126 | 0 | 0 | 15,000 | 0     | 15,000 |
| 018280 Valley dam construction           |                                |  |                                  |   |         |   |   |        |       |        |
| 312104 Other Structures                  | 0                              | 0  | 0                                | 0 | 0       | 0 | 0 | 5,000  | 0     | 5,000  |
| Total for LCIII: Oyam Town Council       |                                |  | County: Oyam County              |   |         |   |   |        |       | 5,000  |
| LCII: Western Ward                       | District HQs, Production dept. | Construction Services - Water Schemes-418  | Source: Sector Development Grant |   |         |   |   |        | 5,000 |        |
| 312201 Transport Equipment               | 0                              | 0  | 0                                | 0 | 0       | 0 | 0 | 5,000  | 0     | 5,000  |
| Total for LCIII: Oyam Town Council       |                                |  | County: Oyam County              |   |         |   |   |        |       | 5,000  |
| LCII: Western Ward                       | District HQs, Production dept. | Transport Equipment - Boats-1904   | Source: Sector Development Grant |   |         |   |   |        | 5,000 |        |
| 312211 Office Equipment                  | 0                              | 0  | 0                                | 0 | 0       | 0 | 0 | 744    | 0     | 744    |
| Total for LCIII: Oyam Town Council       |                                |  | County: Oyam County              |   |         |   |   |        |       | 744    |
| LCII: Western Ward                       | District HQs, Production dept. | Operation and Maintenance of out-boat engine/vessel for operating cage fish farming. | Source: Sector Development Grant |   |         |   |   |        | 744   |        |
| Total Cost of output018280               | 0                              | 0  | 0                                | 0 | 0       | 0 | 0 | 10,744 | 0     | 10,744 |

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**018281 Cattle dip construction**

|   |                                       |   |   |          |          |          |          |               |          |               |
|---|---------------------------------------|---|---|----------|----------|----------|----------|---------------|----------|---------------|
| 312202 Machinery and Equipment            | 0                                     | 0   | 0                                       | 0        | 0        | 0        | 0        | 2,500         | 0        | 2,500         |
| <b>Total for LCIII: Oyam Town Council</b> | <b>County: Oyam County</b>            |   |   |          |          |          |          |               |          | <b>2,500</b>  |
| <i>LCII: Western Ward</i>                 | <i>District HQs, Production dept.</i> | <i>Machinery and Equipment - Computers-1026</i> | <i>Source: Sector Development Grant</i> |          |          |          |          |               |          | 2,500         |
| 312211 Office Equipment                   | 0                                     | 0   | 0                                       | 0        | 0        | 0        | 0        | 805           | 0        | 805           |
| <b>Total for LCIII: Oyam Town Council</b> | <b>County: Oyam County</b>            |   |   |          |          |          |          |               |          | <b>805</b>    |
| <i>LCII: Western Ward</i>                 | <i>District HQs, Production dept.</i> | <i>Veterinary drugs &amp; acaricides</i>        | <i>Source: Sector Development Grant</i> |          |          |          |          |               |          | 805           |
| 312301 Cultivated Assets                  | 0                                     | 0   | 0                                       | 0        | 0        | 0        | 0        | 10,662        | 0        | 10,662        |
| <b>Total for LCIII: Oyam Town Council</b> | <b>County: Oyam County</b>            |   |   |          |          |          |          |               |          | <b>10,662</b> |
| <i>LCII: Western Ward</i>                 | <i>District HQs, Production dept.</i> | <i>Cultivated Assets - Pasture-422</i>          | <i>Source: Sector Development Grant</i> |          |          |          |          |               |          | 3,312         |
| <i>LCII: Western Ward</i>                 | <i>District HQs, Production dept.</i> | <i>Cultivated Assets - Piggery-423</i>          | <i>Source: Sector Development Grant</i> |          |          |          |          |               |          | 7,350         |
| <b>Total Cost of output018281</b>         | <b>0</b>                              | <b>0</b>  | <b>0</b>                                | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>13,967</b> | <b>0</b> | <b>13,967</b> |

**018283 Livestock market construction**

|   |                                       |  |  |   |   |   |   |       |   |              |
|---|---------------------------------------|--|--|---|---|---|---|-------|---|--------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0                                     | 0  | 0  | 0 | 0 | 0 | 0 | 9,318 | 0 | 9,318        |
| <b>Total for LCIII: Oyam Town Council</b>                   | <b>County: Oyam County</b>            |  |  |   |   |   |   |       |   | <b>9,318</b> |
| <i>LCII: Western Ward</i>                                   | <i>District HQs, Production dept.</i> | <i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i> | <i>Source: Sector Development Grant</i>                              |   |   |   |   |       |   | 9,318        |
| 312104 Other Structures                                     | 0                                     | 0  | 0  | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000        |
| <b>Total for LCIII: Oyam Town Council</b>                   | <b>County: Oyam County</b>            |  |  |   |   |   |   |       |   | <b>5,000</b> |
| <i>LCII: Western Ward</i>                                   | <i>District HQs, Production dept.</i> | <i>Construction Services - New Structures-402</i>                  | <i>Source: District Discretionary Development Equalization Grant</i> |   |   |   |   |       |   | 5,000        |
| 312202 Machinery and Equipment                              | 0                                     | 0  | 0  | 0 | 0 | 0 | 0 | 926   | 0 | 926          |
| <b>Total for LCIII: Oyam Town Council</b>                   | <b>County: Oyam County</b>            |  |  |   |   |   |   |       |   | <b>926</b>   |
| <i>LCII: Western Ward</i>                                   | <i>District HQs, Production dept.</i> | <i>Machinery and Equipment - Metal Detectors-1083</i>              | <i>Source: Sector Development Grant</i>                              |   |   |   |   |       |   | 926          |
| 312211 Office Equipment                                     | 0                                     | 0  | 0  | 0 | 0 | 0 | 0 | 500   | 0 | 500          |
| <b>Total for LCIII: Oyam Town Council</b>                   | <b>County: Oyam County</b>            |  |  |   |   |   |   |       |   | <b>500</b>   |
| <i>LCII: Western Ward</i>                                   | <i>District HQs, Production dept.</i> | <i>Weighing balance</i>  | <i>Source: Sector Development Grant</i>                              |   |   |   |   |       |   | 500          |
| 312213 ICT Equipment  | 0                                     | 0  | 0  | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000        |

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|   |                                     |   |   |                  |          |                  |                |                  |                  |
|---|-------------------------------------|---|---|------------------|----------|------------------|----------------|------------------|------------------|
| <b>Total for LCIII: Oyam Town Council</b>                       |                                     | <b>County: Oyam County</b>                                |   |                  |          |                  |                |                  | <b>5,000</b>     |
| LCII: Western Ward  | District HQs, Production dept.      | ICT - Cameras-724   | Source: District Discretionary Development Equalization Grant | 1,000            |          |                  |                |                  |                  |
| LCII: Western Ward  | District HQs, Production dept.      | ICT - Laptop (Notebook Computer) -779                     | Source: District Discretionary Development Equalization Grant | 2,500            |          |                  |                |                  |                  |
| LCII: Western Ward  | District HQs, Production dept.      | ICT - Tablet Computers-850                                | Source: District Discretionary Development Equalization Grant | 1,500            |          |                  |                |                  |                  |
| <b>Total Cost of output018283</b>                               |                                     | <b>0</b>  | <b>0</b>  | <b>0</b>         | <b>0</b> | <b>0</b>         | <b>0</b>       | <b>20,744</b>    | <b>0</b>         |
| <b>018284 Plant clinic/mini laboratory construction</b>         |                                     |   |   |                  |          |                  |                |                  |                  |
| 312202 Machinery and Equipment                                  |                                     | 0   | 0   | 0                | 0        | 0                | 0              | 18,265           | 0                |
| <b>Total for LCIII: Oyam Town Council</b>                       |                                     | <b>County: Oyam County</b>                                |   |                  |          |                  |                |                  | <b>18,265</b>    |
| LCII: Western Ward  | District HQs, Production dept.      | Machinery and Equipment - Computers-1026                  | Source: Sector Development Grant                              | 2,500            |          |                  |                |                  |                  |
| LCII: Western Ward  | District HQs, Production dept.      | Machinery and Equipment - Value Addition Equipment-1148   | Source: Sector Development Grant                              | 15,765           |          |                  |                |                  |                  |
| <b>Total Cost of output018284</b>                               |                                     | <b>0</b>  | <b>0</b>  | <b>0</b>         | <b>0</b> | <b>0</b>         | <b>0</b>       | <b>18,265</b>    | <b>0</b>         |
| <b>018285 Crop marketing facility construction</b>              |                                     |   |   |                  |          |                  |                |                  |                  |
| 281503 Engineering and Design Studies & Plans for capital works |                                     | 0   | 0   | 0                | 0        | 0                | 0              | 6,692,756        | 0                |
| <b>Total for LCIII: Oyam Town Council</b>                       |                                     | <b>County: Oyam County</b>                                |   |                  |          |                  |                |                  | <b>6,692,756</b> |
| LCII: Western Ward  | Oyam District HQs, Production dept. | Engineering and Design studies and Plans - Contractor-477 | Source: Other Transfers from Central Government               | 6,692,756        |          |                  |                |                  |                  |
| 281504 Monitoring, Supervision & Appraisal of capital works     |                                     | 0   | 0   | 65,108           | 0        | 65,108           | 0              | 0                | 0                |
| 312103 Roads and Bridges  |                                     | 0   | 0   | 1,106,836        | 0        | 1,106,836        | 0              | 0                | 0                |
| 312202 Machinery and Equipment                                  |                                     | 0   | 0   | 130,216          | 0        | 130,216          | 0              | 0                | 0                |
| <b>Total Cost of output018285</b>                               |                                     | <b>0</b>  | <b>0</b>  | <b>1,302,160</b> | <b>0</b> | <b>1,302,160</b> | <b>0</b>       | <b>6,692,756</b> | <b>0</b>         |
| <b>Total Cost of Capital Purchases</b>                          |                                     | <b>0</b>  | <b>0</b>  | <b>1,481,055</b> | <b>0</b> | <b>1,481,055</b> | <b>0</b>       | <b>6,828,921</b> | <b>0</b>         |
| <b>Total cost of District Production Services</b>               |                                     | <b>149,843</b>  | <b>168,937</b>  | <b>1,481,055</b> | <b>0</b> | <b>1,799,835</b> | <b>149,843</b> | <b>522,759</b>   | <b>6,828,921</b> |
| <b>Total cost of Production and Marketing</b>                   |                                     | <b>834,808</b>  | <b>486,443</b>  | <b>1,558,157</b> | <b>0</b> | <b>2,879,408</b> | <b>834,808</b> | <b>815,337</b>   | <b>7,175,675</b> |

## Vote:572 Oyam District

FY 2020/21

## Health

## B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i>                                 | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|--|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |  |                             |
| <b>Recurrent Revenues</b>                             | <b>3,670,422</b>               | <b>1,569,894</b>                             | <b>4,027,418</b>            |
| District Unconditional Grant (Non-Wage)               | 7,516                          | 3,758  | 7,516                       |
| Locally Raised Revenues                               | 10,143                         | 6,687  | 6,789                       |
| Other Transfers from Central Government               | 533,866                        | 0  | 537,243                     |
| Sector Conditional Grant (Non-Wage)                   | 569,176                        | 284,588                                      | 926,148                     |
| Sector Conditional Grant (Wage)                       | 2,549,721                      | 1,274,860                                    | 2,549,721                   |
| <b>Development Revenues</b>                           | <b>2,633,519</b>               | <b>1,715,267</b>                             | <b>3,296,159</b>            |
| District Discretionary Development Equalization Grant | 35,000                         | 23,333                                       | 168,614                     |
| External Financing                                    | 1,173,575                      | 741,970                                      | 1,207,088                   |
| Sector Development Grant                              | 1,424,944                      | 949,963                                      | 1,920,458                   |
| <b>Total Revenues shares</b>                          | <b>6,303,942</b>               | <b>3,285,160</b>                             | <b>7,323,577</b>            |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |  |                             |
| <b>Recurrent Expenditure</b>                          |                                |  |                             |
| Wage  | 2,549,721                      | 1,172,549                                    | 2,549,721                   |
| Non Wage  | 1,120,702                      | 304,674                                      | 1,477,697                   |
| <b>Development Expenditure</b>                        |                                |  |                             |
| Domestic Development                                  | 1,459,944                      | 227,430                                      | 2,089,072                   |
| External Financing                                    | 1,173,575                      | 0  | 1,207,088                   |
| <b>Total Expenditure</b>                              | <b>6,303,942</b>               | <b>1,704,653</b>                             | <b>7,323,577</b>            |

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

## 0881 Primary Healthcare

| Ushs Thousands                               | Approved Budget Estimates for FY 2019/20 |          |         |         |        | Draft Budget Estimates for FY 2020/21 |          |         |         |       |
|--|--|----------|---------|---------|--------|---------------------------------------|----------|---------|---------|-------|
|  | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total  | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services                        |  |          |         |         |        |                                       |          |         |         |       |
| <b>088101 Public Health Promotion</b>        |  |          |         |         |        |                                       |          |         |         |       |
| 211103 Allowances (Incl. Casuals, Temporary) | 0  | 564      | 0       | 0       | 564    | 0                                     | 0        | 0       | 0       | 0     |
| 221002 Workshops and Seminars                | 0  | 0        | 0       | 34,416  | 34,416 | 0                                     | 0        | 0       | 0       | 0     |

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|   |          |              |          |                |                |          |              |          |          |              |
|---|----------|--------------|----------|----------------|----------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 360          | 0        | 0              | 360            | 0        | 0            | 0        | 0        | 0            |
| 227001 Travel inland                                  | 0        | 0            | 0        | 114,039        | 114,039        | 0        | 7,358        | 0        | 0        | 7,358        |
| 227004 Fuel, Lubricants and Oils                      | 0        | 960          | 0        | 28,551         | 29,511         | 0        | 0            | 0        | 0        | 0            |
| <b>Total Cost of output088101</b>                     | <b>0</b> | <b>1,884</b> | <b>0</b> | <b>177,005</b> | <b>178,889</b> | <b>0</b> | <b>7,358</b> | <b>0</b> | <b>0</b> | <b>7,358</b> |

**088105 Health and Hygiene Promotion**

|   |          |              |          |          |              |          |          |          |          |          |
|---|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 400          | 0        | 0        | 400          | 0        | 0        | 0        | 0        | 0        |
| 227001 Travel inland                                  | 0        | 3,307        | 0        | 0        | 3,307        | 0        | 0        | 0        | 0        | 0        |
| 227004 Fuel, Lubricants and Oils                      | 0        | 2,264        | 0        | 0        | 2,264        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of output088105</b>                     | <b>0</b> | <b>5,971</b> | <b>0</b> | <b>0</b> | <b>5,971</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**088106 District healthcare management services**

|   |          |              |          |                |                |                  |                |          |          |                  |
|---|----------|--------------|----------|----------------|----------------|------------------|----------------|----------|----------|------------------|
| 211101 General Staff Salaries           | 0        | 0            | 0        | 0              | 0              | 1,708,006        | 0              | 0        | 0        | 1,708,006        |
| 227001 Travel inland                    | 0        | 0            | 0        | 0              | 0              | 0                | 76,078         | 0        | 0        | 76,078           |
| 227004 Fuel, Lubricants and Oils        | 0        | 0            | 0        | 0              | 0              | 0                | 40,000         | 0        | 0        | 40,000           |
| <b>Total Cost of output088106</b>       | <b>0</b> | <b>0</b>     | <b>0</b> | <b>0</b>       | <b>0</b>       | <b>1,708,006</b> | <b>116,078</b> | <b>0</b> | <b>0</b> | <b>1,824,083</b> |
| <b>Total Cost of Higher LG Services</b> | <b>0</b> | <b>7,855</b> | <b>0</b> | <b>177,005</b> | <b>184,860</b> | <b>1,708,006</b> | <b>123,436</b> | <b>0</b> | <b>0</b> | <b>1,831,442</b> |

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

**088153 NGO Basic Healthcare Services (LLS)**

|  |   |        |   |   |        |   |        |   |   |        |
|--|---|--------|---|---|--------|---|--------|---|---|--------|
| 242003 Other                               | 0 | 36,822 | 0 | 0 | 36,822 | 0 | 0      | 0 | 0 | 0      |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0      | 0 | 0 | 0      | 0 | 24,402 | 0 | 0 | 24,402 |

**Total for LCIII: Missing Subcounty** **County: Missing County** **24,402**

*LCII: Missing Parish* *Iceme Health Centre III* *Source: Sector Conditional Grant (Non-Wage)* *12,201*

*LCII: Missing Parish* *Minakulu Health Centre III* *Source: Sector Conditional Grant (Non-Wage)* *12,201*

|                                   |          |               |          |          |               |          |               |          |          |               |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| <b>Total Cost of output088153</b> | <b>0</b> | <b>36,822</b> | <b>0</b> | <b>0</b> | <b>36,822</b> | <b>0</b> | <b>24,402</b> | <b>0</b> | <b>0</b> | <b>24,402</b> |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|

**088154 Basic Healthcare Services (HCIV-HCII-LLS)**

|   |   |         |   |         |         |   |         |   |   |         |
|---|---|---------|---|---------|---------|---|---------|---|---|---------|
| 242003 Other                                    | 0 | 0       | 0 | 996,570 | 996,570 | 0 | 0       | 0 | 0 | 0       |
| 263101 LG Conditional grants (Current)          | 0 | 466,666 | 0 | 0       | 466,666 | 0 | 0       | 0 | 0 | 0       |
| 263104 Transfers to other govt. units (Current) | 0 | 0       | 0 | 0       | 0       | 0 | 467,243 | 0 | 0 | 467,243 |

**Total for LCIII: Myene Sub-county** **County: Oyam County** **17,267**

*LCII: Acimi Parish* *ACIMI HC II* *ACIMI HC II* *Source: Other Transfers from Central Government* *8,633*

*LCII: Amwa Parish* *AMWA HC II* *AMWA HC II* *Source: Other Transfers from Central Government* *8,633*

**Total for LCIII: Iceme Sub-county** **County: Oyam County** **37,852**

*LCII: Aloni Parish* *Aloni HCII* *Aloni HCII* *Source: Other Transfers from Central Government* *8,633*

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|   |                  |                            |   |               |
|---|------------------|----------------------------|---|---------------|
| LCII: Aungu Parish                          | ALIRA B HC II    | ALIRA B HC II              | Source: Other Transfers from Central Government | 8,633         |
| LCII: Aungu Parish                          | ICEME HC II      | ICEME HC II                | Source: Other Transfers from Central Government | 11,951        |
| LCII: Orupu Parish                          | AKWANGI HC II    | AKWANGI HC II              | Source: Other Transfers from Central Government | 8,633         |
| <b>Total for LCIII: Kamdini Sub-county</b>  |                  | <b>County: Oyam County</b> |   | <b>17,267</b> |
| LCII: Kamdini Parish                        | Kamdini HCII     | Kamdini HCII               | Source: Other Transfers from Central Government | 8,633         |
| LCII: Zambia Parish                         | ZAMBIA HC II     | ZAMBIA HC II               | Source: Other Transfers from Central Government | 8,633         |
| <b>Total for LCIII: Minakulu Sub-county</b> |                  | <b>County: Oyam County</b> |   | <b>8,633</b>  |
| LCII: Aceno Parish                          | MINAKULU HC II   | MINAKULU HC II             | Source: Other Transfers from Central Government | 8,633         |
| <b>Total for LCIII: Aber Sub-county</b>     |                  | <b>County: Oyam County</b> |   | <b>29,218</b> |
| LCII: Adyegi Parish                         | ADYEGI HC II     | ADYEGI HC II               | Source: Other Transfers from Central Government | 8,633         |
| LCII: Akaka Parish                          | ABER HC II       | ABER HC II                 | Source: Other Transfers from Central Government | 8,633         |
| LCII: Atura Parish                          | ATURA HC II      | ATURA HC II                | Source: Other Transfers from Central Government | 11,951        |
| <b>Total for LCIII: Aleka Sub-county</b>    |                  | <b>County: Oyam County</b> |   | <b>20,585</b> |
| LCII: Abela Parish                          | ABELA HC II      | ABELA HC II                | Source: Other Transfers from Central Government | 8,633         |
| LCII: Abela Parish                          | h/c ii           | abela                      | Source: Other Transfers from Central Government | 11,951        |
| <b>Total for LCIII: Ngai Sub-county</b>     |                  | <b>County: Oyam County</b> |   | <b>22,229</b> |
| LCII: Akuca Parish                          | NGAI HC III      | NGAI HC III                | Source: Other Transfers from Central Government | 22,229        |
| <b>Total for LCIII: Loro Sub-county</b>     |                  | <b>County: Oyam County</b> |   | <b>42,814</b> |
| LCII: Adigo Parish                          | ADIGO HC II      | ADIGO HC II                | Source: Other Transfers from Central Government | 8,633         |
| LCII: Adyeda Parish                         | LORO HC II       | LORO HC II                 | Source: Other Transfers from Central Government | 11,951        |
| LCII: Alidi Parish                          | AGULURUDE HC III | AGULURUDE HC III           | Source: Other Transfers from Central Government | 22,229        |
| <b>Total for LCIII: Otwal Sub-county</b>    |                  | <b>County: Oyam County</b> |   | <b>30,863</b> |
| LCII: Acokara Parish                        | ACOKARA HC II    | ACOKARA HC II              | Source: Other Transfers from Central Government | 8,633         |
| LCII: Okii Parish                           | OTWAL HC III     | OTWAL HC III               | Source: Other Transfers from Central Government | 22,229        |

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|  |  |                     |         |                                    |   |  |   |                |   |                |         |
|--|--|---------------------|---------|------------------------------------|---|--|---|----------------|---|----------------|---------|
| <b>Total for LCIII: Abok Sub-county</b>    |  |                     |         | <b>County: Oyam County</b>         |   |  |   | <b>20,585</b>  |   |                |         |
| <i>LCII: Ariba Parish</i>                  |  | <i>ARIBA HC II</i>  |         | <i>ARIBA HC II</i>                 |   | <i>Source: Other Transfers from Central Government</i> |   |                |   | <i>11,951</i>  |         |
| <i>LCII: Itubara Parish</i>                |  | <i>Acut HCII</i>    |         | <i>Acut HCII</i>                   |   | <i>Source: Other Transfers from Central Government</i> |   |                |   | <i>8,633</i>   |         |
| <b>Total for LCIII: Oyam Town Council</b>  |  |                     |         | <b>County: Oyam County</b>         |   |  |   | <b>194,031</b> |   |                |         |
| <i>LCII: Eastern Ward</i>                  |  | <i>ANYEKE HC IV</i> |         | <i>ANYEKE HC IV</i>                |   | <i>Source: Other Transfers from Central Government</i> |   |                |   | <i>194,031</i> |         |
| <b>Total for LCIII: Acaba Sub-county</b>   |  |                     |         | <b>County: Oyam County</b>         |   |  |   | <b>25,900</b>  |   |                |         |
| <i>LCII: Abanya Parish</i>                 |  | <i>Abanya HCII</i>  |         | <i>Abanya</i>                      |   | <i>Source: Other Transfers from Central Government</i> |   |                |   | <i>8,633</i>   |         |
| <i>LCII: Dogapio Parish</i>                |  | <i>ATIPE HC II</i>  |         | <i>ATIPE HC II</i>                 |   | <i>Source: Other Transfers from Central Government</i> |   |                |   | <i>8,633</i>   |         |
| <i>LCII: Obangangeo Parish</i>             |  | <i>ALAO HC II</i>   |         | <i>ALAO HC II</i>                  |   | <i>Source: Other Transfers from Central Government</i> |   |                |   | <i>8,633</i>   |         |
| 263367 Sector Conditional Grant (Non-Wage) |  | 0                   | 248,153 | 0                                  | 0 | 248,153  | 0 | 427,034        | 0 | 0              | 427,034 |
| <b>Total for LCIII: Iceme Sub-county</b>   |  |                     |         | <b>County: Oyam County</b>         |   |  |   | <b>36,603</b>  |   |                |         |
| <i>LCII: Aloni</i>                         |  |                     |         | <i>ALONI HC II</i>                 |   | <i>Source: Sector Conditional Grant (Non-Wage)</i>     |   |                |   | <i>12,201</i>  |         |
| <i>LCII: Aloni</i>                         |  |                     |         | <i>Iceme Health Centre II</i>      |   | <i>Source: Sector Conditional Grant (Non-Wage)</i>     |   |                |   | <i>24,402</i>  |         |
| <b>Total for LCIII: Kamdini Sub-county</b> |  |                     |         | <b>County: Oyam County</b>         |   |  |   | <b>12,201</b>  |   |                |         |
| <i>LCII: Juma</i>                          |  |                     |         | <i>KAMDINI HC II</i>               |   | <i>Source: Sector Conditional Grant (Non-Wage)</i>     |   |                |   | <i>12,201</i>  |         |
| <b>Total for LCIII: Loro Sub-county</b>    |  |                     |         | <b>County: Oyam County</b>         |   |  |   | <b>24,402</b>  |   |                |         |
| <i>LCII: Adigo</i>                         |  |                     |         | <i>Loro Health Centre II</i>       |   | <i>Source: Sector Conditional Grant (Non-Wage)</i>     |   |                |   | <i>24,402</i>  |         |
| <b>Total for LCIII: Abok Sub-county</b>    |  |                     |         | <b>County: Oyam County</b>         |   |  |   | <b>12,201</b>  |   |                |         |
| <i>LCII: Ajerijeri</i>                     |  |                     |         | <i>ACUT HC II</i>                  |   | <i>Source: Sector Conditional Grant (Non-Wage)</i>     |   |                |   | <i>12,201</i>  |         |
| <b>Total for LCIII: Missing Subcounty</b>  |  |                     |         | <b>County: Missing County</b>      |   |  |   | <b>341,627</b> |   |                |         |
| <i>LCII: Missing Parish</i>                |  |                     |         | <i>ABANYA HC II</i>                |   | <i>Source: Sector Conditional Grant (Non-Wage)</i>     |   |                |   | <i>12,201</i>  |         |
| <i>LCII: Missing Parish</i>                |  |                     |         | <i>Abela Health Centre II</i>      |   | <i>Source: Sector Conditional Grant (Non-Wage)</i>     |   |                |   | <i>12,201</i>  |         |
| <i>LCII: Missing Parish</i>                |  |                     |         | <i>Aber Health Centre II</i>       |   | <i>Source: Sector Conditional Grant (Non-Wage)</i>     |   |                |   | <i>12,201</i>  |         |
| <i>LCII: Missing Parish</i>                |  |                     |         | <i>Acimi Health Centre II</i>      |   | <i>Source: Sector Conditional Grant (Non-Wage)</i>     |   |                |   | <i>12,201</i>  |         |
| <i>LCII: Missing Parish</i>                |  |                     |         | <i>Acokora Health Centre II</i>    |   | <i>Source: Sector Conditional Grant (Non-Wage)</i>     |   |                |   | <i>12,201</i>  |         |
| <i>LCII: Missing Parish</i>                |  |                     |         | <i>Adigo Health Centre II</i>      |   | <i>Source: Sector Conditional Grant (Non-Wage)</i>     |   |                |   | <i>12,201</i>  |         |
| <i>LCII: Missing Parish</i>                |  |                     |         | <i>Adyegi Health Centre II</i>     |   | <i>Source: Sector Conditional Grant (Non-Wage)</i>     |   |                |   | <i>12,201</i>  |         |
| <i>LCII: Missing Parish</i>                |  |                     |         | <i>Agulurude Health Centre III</i> |   | <i>Source: Sector Conditional Grant (Non-Wage)</i>     |   |                |   | <i>24,402</i>  |         |



|  |            |  |          |                     |         |   |      |          |           |         |           |
|--|------------|--|----------|---------------------|---------|---|------|----------|-----------|---------|-----------|
| LCII: Missing Parish                                 |            | Akwangi Health Centre II                               |          |                     |         | Source: Sector Conditional Grant (Non-Wage) |      |          |           | 12,201  |           |
| LCII: Missing Parish                                 |            | Alao Health Centre II                                  |          |                     |         | Source: Sector Conditional Grant (Non-Wage) |      |          |           | 12,201  |           |
| LCII: Missing Parish                                 |            | Alira B Health Centre II                               |          |                     |         | Source: Sector Conditional Grant (Non-Wage) |      |          |           | 12,201  |           |
| LCII: Missing Parish                                 |            | Amwa Health Centre II                                  |          |                     |         | Source: Sector Conditional Grant (Non-Wage) |      |          |           | 12,201  |           |
| LCII: Missing Parish                                 |            | Anyeke Health Centre IV                                |          |                     |         | Source: Sector Conditional Grant (Non-Wage) |      |          |           | 48,804  |           |
| LCII: Missing Parish                                 |            | Ariba Health Centre II                                 |          |                     |         | Source: Sector Conditional Grant (Non-Wage) |      |          |           | 24,402  |           |
| LCII: Missing Parish                                 |            | Atipe Health Centre II                                 |          |                     |         | Source: Sector Conditional Grant (Non-Wage) |      |          |           | 12,201  |           |
| LCII: Missing Parish                                 |            | Atura Health Centre II                                 |          |                     |         | Source: Sector Conditional Grant (Non-Wage) |      |          |           | 24,402  |           |
| LCII: Missing Parish                                 |            | Minakulu Health Centre II                              |          |                     |         | Source: Sector Conditional Grant (Non-Wage) |      |          |           | 12,201  |           |
| LCII: Missing Parish                                 |            | Ngai Health Centre III                                 |          |                     |         | Source: Sector Conditional Grant (Non-Wage) |      |          |           | 24,402  |           |
| LCII: Missing Parish                                 |            | Otwal Health Centre III                                |          |                     |         | Source: Sector Conditional Grant (Non-Wage) |      |          |           | 24,402  |           |
| LCII: Missing Parish                                 |            | Zambia Health Centre II                                |          |                     |         | Source: Sector Conditional Grant (Non-Wage) |      |          |           | 12,201  |           |
| 263369 Support Services Conditional Grant (Non-Wage) |            | 0  | 44,877   | 0                   | 0       | 44,877                                      | 0    | 0        | 0         | 0       | 0         |
| Total Cost of output088154                           |            | 0  | 759,696  | 0                   | 996,570 | 1,756,265                                   | 0    | 894,277  | 0         | 0       | 894,277   |
| Total Cost of Lower Local Services                   |            | 0  | 796,517  | 0                   | 996,570 | 1,793,087                                   | 0    | 918,679  | 0         | 0       | 918,679   |
| 03 Capital Purchases                                 |            | Wage   | Non Wage | GoU Dev             | Ext.Fin | Total                                       | Wage | Non Wage | GoU Dev   | Ext.Fin | Total     |
| 088172 Administrative Capital                        |            |  |          |                     |         |   |      |          |           |         |           |
| 312101 Non-Residential Buildings                     |            | 0  | 0        | 0                   | 0       | 0   | 0    | 0        | 1,580,403 | 0       | 1,580,403 |
| Total for LCIII: Oyam Town Council                   |            |  |          | County: Oyam County |         |   |      |          |           |         | 1,580,403 |
| LCII: Western Ward                                   | Acimi HCII | Building Construction - General Construction Works-227 |          |                     |         | Source: Sector Development Grant            |      |          |           | 640,097 |           |
| LCII: Western Ward                                   | Aleka HCII | Building Construction - General Construction Works-227 |          |                     |         | Source: Sector Development Grant            |      |          |           | 800,195 |           |

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|   |                |  |                                  |         |   |   |   |           |           |           |
|---|----------------|--|----------------------------------|---------|---|---|---|-----------|-----------|-----------|
| LCII: Western Ward  | Anyeke HCIV    | Building Construction - Maintenance and Repair-240                       | Source: Sector Development Grant | 140,111 |   |   |   |           |           |           |
| Total Cost of output088172                                  |                | 0  | 0                                | 0       | 0 | 0 | 0 | 1,580,403 | 0         | 1,580,403 |
| 088175 Non Standard Service Delivery Capital                |                |  |                                  |         |   |   |   |           |           |           |
| 281504 Monitoring, Supervision & Appraisal of capital works |                | 0  | 0                                | 0       | 0 | 0 | 0 | 0         | 1,207,088 | 1,207,088 |
| Total for LCIII: Oyam Town Council                          |                |  | County: Oyam County              |         |   |   |   |           |           | 1,207,088 |
| LCII: Eastern Ward  | DDHO-OFFICE    | Monitoring, Supervision and Appraisal - Workshops-1267                   | Source: External Financing       | 87,340  |   |   |   |           |           |           |
| LCII: Western Ward  | District HQTs  | Monitoring, Supervision and Appraisal - General Works - 1260             | Source: External Financing       | 200,000 |   |   |   |           |           |           |
| LCII: Western Ward  | District wide  | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Source: External Financing       | 160,564 |   |   |   |           |           |           |
| LCII: Western Ward  | District wide  | Monitoring, Supervision and Appraisal - Fuel-2180                        | Source: External Financing       | 93,257  |   |   |   |           |           |           |
| LCII: Western Ward  | District wide  | Monitoring, Supervision and Appraisal - Material Supplies-1263           | Source: External Financing       | 8,426   |   |   |   |           |           |           |
| LCII: Western Ward  | District wide  | Monitoring, Supervision and Appraisal - Venue Hire-1266                  | Source: External Financing       | 2,200   |   |   |   |           |           |           |
| LCII: Western Ward  | District wide  | Monitoring, Supervision and Appraisal - Workshops-1267                   | Source: External Financing       | 17,480  |   |   |   |           |           |           |
| LCII: Western Ward  | Whole District | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Source: External Financing       | 585,680 |   |   |   |           |           |           |

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|                            |                |  |                            |        |   |   |   |   |           |           |
|----------------------------|----------------|--|----------------------------|--------|---|---|---|---|-----------|-----------|
| LCII: Western Ward         | Whole district | Monitoring, Supervision and Appraisal - Material Supplies-1263 | Source: External Financing | 52,140 |   |   |   |   |           |           |
| Total Cost of output088175 | 0              | 0  | 0                          | 0      | 0 | 0 | 0 | 0 | 1,207,088 | 1,207,088 |

**088182 Maternity Ward Construction and Rehabilitation**

|                                  |   |   |   |   |   |   |   |         |   |         |
|----------------------------------|---|---|---|---|---|---|---|---------|---|---------|
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 117,501 | 0 | 117,501 |
|----------------------------------|---|---|---|---|---|---|---|---------|---|---------|

|   |                            |  |  |  |  |  |  |  |  |                |
|---|----------------------------|--|--|--|--|--|--|--|--|----------------|
| <b>Total for LCIII: Oyam Town Council</b> | <b>County: Oyam County</b> |  |  |  |  |  |  |  |  | <b>117,501</b> |
|---|----------------------------|--|--|--|--|--|--|--|--|----------------|

|                    |             |  |                                  |         |
|--------------------|-------------|--|----------------------------------|---------|
| LCII: Western Ward | Anyeke HCIV | Building Construction - Expansions-220 | Source: Sector Development Grant | 117,501 |
|--------------------|-------------|--|----------------------------------|---------|

|                                 |   |   |   |   |   |   |   |           |           |           |
|---------------------------------|---|---|---|---|---|---|---|-----------|-----------|-----------|
| Total Cost of Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,697,905 | 1,207,088 | 2,904,992 |
|---------------------------------|---|---|---|---|---|---|---|-----------|-----------|-----------|

|                                  |   |         |   |           |           |           |           |           |           |           |
|----------------------------------|---|---------|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total cost of Primary Healthcare | 0 | 804,372 | 0 | 1,173,575 | 1,977,947 | 1,708,006 | 1,042,115 | 1,697,905 | 1,207,088 | 5,655,113 |
|----------------------------------|---|---------|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|

**0882 District Hospital Services**

| Ushs Thousands          | Approved Budget Estimates for FY 2019/20 |          |         |         |       | Draft Budget Estimates for FY 2020/21 |          |         |         |       |
|-------------------------|--|----------|---------|---------|-------|---------------------------------------|----------|---------|---------|-------|
| 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 | 241,806 | 0 | 0 | 241,806 | 0 | 0 | 0 | 0 | 0 |
|--------------|---|---------|---|---|---------|---|---|---|---|---|

|  |   |   |   |   |   |   |         |   |   |         |
|--|---|---|---|---|---|---|---------|---|---|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 395,047 | 0 | 0 | 395,047 |
|--|---|---|---|---|---|---|---------|---|---|---------|

|   |                               |  |  |  |  |  |  |  |  |                |
|---|-------------------------------|--|--|--|--|--|--|--|--|----------------|
| <b>Total for LCIII: Missing Subcounty</b> | <b>County: Missing County</b> |  |  |  |  |  |  |  |  | <b>395,047</b> |
|---|-------------------------------|--|--|--|--|--|--|--|--|----------------|

|                      |                             |   |         |
|----------------------|-----------------------------|---|---------|
| LCII: Missing Parish | Aber hospital<br>Operations | Source: Sector Conditional Grant (Non-Wage) | 395,047 |
|----------------------|-----------------------------|---|---------|

|                                    |   |         |   |   |         |   |         |   |   |         |
|------------------------------------|---|---------|---|---|---------|---|---------|---|---|---------|
| Total Cost of Lower Local Services | 0 | 241,806 | 0 | 0 | 241,806 | 0 | 395,047 | 0 | 0 | 395,047 |
|------------------------------------|---|---------|---|---|---------|---|---------|---|---|---------|

|  |   |         |   |   |         |   |         |   |   |         |
|--|---|---------|---|---|---------|---|---------|---|---|---------|
| Total cost of District Hospital Services | 0 | 241,806 | 0 | 0 | 241,806 | 0 | 395,047 | 0 | 0 | 395,047 |
|--|---|---------|---|---|---------|---|---------|---|---|---------|

**0883 Health Management and Supervision**

| Ushs Thousands        | Approved Budget Estimates for FY 2019/20 |          |         |         |       | Draft Budget Estimates for FY 2020/21 |          |         |         |       |
|-----------------------|--|----------|---------|---------|-------|---------------------------------------|----------|---------|---------|-------|
| 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 | 2,549,721 | 0 | 0 | 0 | 2,549,721 | 841,715 | 0 | 0 | 0 | 841,715 |
|-------------------------------|-----------|---|---|---|-----------|---------|---|---|---|---------|

|  |   |       |   |   |       |   |   |   |   |   |
|--|---|-------|---|---|-------|---|---|---|---|---|
| 213002 Incapacity, death benefits and funeral expenses | 0 | 3,500 | 0 | 0 | 3,500 | 0 | 0 | 0 | 0 | 0 |
|--|---|-------|---|---|-------|---|---|---|---|---|

|   |   |       |   |   |       |   |   |   |   |   |
|---|---|-------|---|---|-------|---|---|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,756 | 0 | 0 | 4,756 | 0 | 0 | 0 | 0 | 0 |
|---|---|-------|---|---|-------|---|---|---|---|---|

|                           |   |       |   |   |       |   |   |   |   |   |
|---------------------------|---|-------|---|---|-------|---|---|---|---|---|
| 222001 Telecommunications | 0 | 2,030 | 0 | 0 | 2,030 | 0 | 0 | 0 | 0 | 0 |
|---------------------------|---|-------|---|---|-------|---|---|---|---|---|

|                      |   |        |   |   |        |   |   |   |   |   |
|----------------------|---|--------|---|---|--------|---|---|---|---|---|
| 227001 Travel inland | 0 | 36,405 | 0 | 0 | 36,405 | 0 | 0 | 0 | 0 | 0 |
|----------------------|---|--------|---|---|--------|---|---|---|---|---|

|                               |   |   |        |   |        |   |   |   |   |   |
|-------------------------------|---|---|--------|---|--------|---|---|---|---|---|
| 228002 Maintenance - Vehicles | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
|-------------------------------|---|---|--------|---|--------|---|---|---|---|---|

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## FY 2020/21

|   |                    |          |  |         |   |         |          |         |         |         |
|---|--------------------|----------|--|---------|---|---------|----------|---------|---------|---------|
| 228003 Maintenance – Machinery, Equipment & Furniture | 0                  | 0        | 10,000   | 0       | 10,000  | 0       | 0        | 0       | 0       | 0       |
| Total Cost of output088301                            | 2,549,721          | 46,691   | 20,000   | 0       | 2,616,412   | 841,715 | 0        | 0       | 0       | 841,715 |
| 088302 Healthcare Services Monitoring and Inspection  |                    |          |  |         |   |         |          |         |         |         |
| 222001 Telecommunications                             | 0                  | 160      | 0  | 0       | 160   | 0       | 0        | 0       | 0       | 0       |
| 227001 Travel inland                                  | 0                  | 26,355   | 0  | 0       | 26,355  | 0       | 40,535   | 0       | 0       | 40,535  |
| 228004 Maintenance – Other                            | 0                  | 1,316    | 0  | 0       | 1,316   | 0       | 0        | 0       | 0       | 0       |
| Total Cost of output088302                            | 0                  | 27,831   | 0  | 0       | 27,831  | 0       | 40,535   | 0       | 0       | 40,535  |
| Total Cost of Higher LG Services                      | 2,549,721          | 74,523   | 20,000   | 0       | 2,644,244   | 841,715 | 40,535   | 0       | 0       | 882,250 |
| 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        | 1,405,291  | 0       | 1,405,291   | 0       | 0        | 361,167 | 0       | 361,167 |
| Total for LCIII: Ngai Sub-county                      |                    |          | County: Oyam County                                    |         |   |         |          |         |         | 125,000 |
| LCII: Akuca Parish                                    | Ngai HCIII         |          | Building Construction - General Construction Works-227 |         | Source: District Discretionary Development Equalization Grant |         |          |         | 125,000 |         |
| Total for LCIII: Oyam Town Council                    |                    |          | County: Oyam County                                    |         |   |         |          |         |         | 236,167 |
| LCII: Eastern Ward                                    | DHO-OFFICE         |          | Building Construction - Offices-248                    |         | Source: District Discretionary Development Equalization Grant |         |          |         | 13,614  |         |
| LCII: Western Ward                                    | Anyeke HCIV        |          | Building Construction - Expansions-220                 |         | Source: Sector Development Grant                              |         |          |         | 117,501 |         |
| LCII: Western Ward                                    | Building Retention |          | Building Construction - Construction Expenses-213      |         | Source: Sector Development Grant                              |         |          |         | 105,052 |         |
| 312203 Furniture & Fixtures                           | 0                  | 0        | 0  | 0       | 0   | 0       | 0        | 30,000  | 0       | 30,000  |
| Total for LCIII: Oyam Town Council                    |                    |          | County: Oyam County                                    |         |   |         |          |         |         | 30,000  |
| LCII: Eastern Ward                                    | DDHO OFFICE        |          | Furniture and Fixtures - Assorted Equipment-628        |         | Source: District Discretionary Development Equalization Grant |         |          |         | 30,000  |         |
| Total Cost of output088372                            | 0                  | 0        | 1,405,291  | 0       | 1,405,291   | 0       | 0        | 391,167 | 0       | 391,167 |
| 088375 Non Standard Service Delivery Capital          |                    |          |  |         |   |         |          |         |         |         |
| 312104 Other Structures                               | 0                  | 0        | 19,654   | 0       | 19,654  | 0       | 0        | 0       | 0       | 0       |
| 312202 Machinery and Equipment                        | 0                  | 0        | 15,000   | 0       | 15,000  | 0       | 0        | 0       | 0       | 0       |
| Total Cost of output088375                            | 0                  | 0        | 34,654   | 0       | 34,654  | 0       | 0        | 0       | 0       | 0       |
| Total Cost of Capital Purchases                       | 0                  | 0        | 1,439,944  | 0       | 1,439,944   | 0       | 0        | 391,167 | 0       | 391,167 |

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|   |           |           |           |           |           |           |           |           |           |           |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total cost of Health Management and Supervision | 2,549,721 | 74,523    | 1,459,944 | 0         | 4,084,188 | 841,715   | 40,535    | 391,167   | 0         | 1,273,417 |
| Total cost of Health                            | 2,549,721 | 1,120,702 | 1,459,944 | 1,173,575 | 6,303,942 | 2,549,721 | 1,477,697 | 2,089,072 | 1,207,088 | 7,323,577 |

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

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2019/20</b> | <b>Cumulative Receipts by End Dec for FY2019/20</b> | <b>Draft Budget for FY 2020/21</b> |
|---|---------------------------------------|---|------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |   |                                    |
| <b>Recurrent Revenues</b>                             | <b>17,711,757</b>                     | <b>8,253,945</b>                                    | <b>19,153,071</b>                  |
| District Unconditional Grant (Non-Wage)               | 7,516                                 | 3,758   | 7,516                              |
| District Unconditional Grant (Wage)                   | 89,182                                | 44,591  | 50,882                             |
| Locally Raised Revenues                               | 10,143                                | 3,587   | 6,789                              |
| Other Transfers from Central Government               | 15,000                                | 21,708  | 21,000                             |
| Sector Conditional Grant (Non-Wage)                   | 3,687,944                             | 1,229,315   | 4,225,869                          |
| Sector Conditional Grant (Wage)                       | 13,901,972                            | 6,950,986   | 14,841,014                         |
| <b>Development Revenues</b>                           | <b>437,576</b>                        | <b>291,717</b>                                      | <b>955,701</b>                     |
| District Discretionary Development Equalization Grant | 0                                     | 0   | 168,614                            |
| Sector Development Grant                              | 437,576                               | 291,717   | 787,087                            |
| <b>Total Revenues shares</b>                          | <b>18,149,333</b>                     | <b>8,545,662</b>                                    | <b>20,108,772</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |   |                                    |
| <b>Recurrent Expenditure</b>                          |                                       |   |                                    |
| Wage  | 13,991,154                            | 6,836,418   | 14,891,896                         |
| Non Wage  | 3,720,604                             | 1,243,351   | 4,261,175                          |
| <b>Development Expenditure</b>                        |                                       |   |                                    |
| Domestic Development                                  | 437,576                               | 49,260  | 955,701                            |
| External Financing                                    | 0                                     | 0   | 0                                  |
| <b>Total Expenditure</b>                              | <b>18,149,333</b>                     | <b>8,129,029</b>                                    | <b>20,108,772</b>                  |

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

| <b>Ushs Thousands</b>                   | <b>Approved Budget Estimates for FY 2019/20</b> |                 |                |                |              | <b>Draft Budget Estimates for FY 2020/21</b> |                 |                |                |              |
|---|---|-----------------|----------------|----------------|--------------|--|-----------------|----------------|----------------|--------------|
|   | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b>                                  | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| <b>078102 Primary Teaching Services</b> |   |                 |                |                |              |  |                 |                |                |              |
| 211101 General Staff Salaries           | 10,251,726                                      | 0               | 0              | 0              | 10,251,726   | 11,190,769                                   | 0               | 0              | 0              | 11,190,769   |

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|  |                   |          |          |          |                   |                   |                |          |          |                   |
|--|-------------------|----------|----------|----------|-------------------|-------------------|----------------|----------|----------|-------------------|
| 213002 Incapacity, death benefits and funeral expenses   | 0                 | 0        | 0        | 0        | 0                 | 0                 | 48,000         | 0        | 0        | 48,000            |
| 221002 Workshops and Seminars                            | 0                 | 0        | 0        | 0        | 0                 | 0                 | 3,828          | 0        | 0        | 3,828             |
| 221005 Hire of Venue (chairs, projector, etc)            | 0                 | 0        | 0        | 0        | 0                 | 0                 | 4,200          | 0        | 0        | 4,200             |
| 221008 Computer supplies and Information Technology (IT) | 0                 | 0        | 0        | 0        | 0                 | 0                 | 14,400         | 0        | 0        | 14,400            |
| 221009 Welfare and Entertainment                         | 0                 | 0        | 0        | 0        | 0                 | 0                 | 84,890         | 0        | 0        | 84,890            |
| 221011 Printing, Stationery, Photocopying and Binding    | 0                 | 0        | 0        | 0        | 0                 | 0                 | 24,903         | 0        | 0        | 24,903            |
| 221012 Small Office Equipment                            | 0                 | 0        | 0        | 0        | 0                 | 0                 | 9,350          | 0        | 0        | 9,350             |
| 222003 Information and communications technology (ICT)   | 0                 | 0        | 0        | 0        | 0                 | 0                 | 14,520         | 0        | 0        | 14,520            |
| 224004 Cleaning and Sanitation                           | 0                 | 0        | 0        | 0        | 0                 | 0                 | 4,640          | 0        | 0        | 4,640             |
| 227001 Travel inland                                     | 0                 | 0        | 0        | 0        | 0                 | 0                 | 117,360        | 0        | 0        | 117,360           |
| 227004 Fuel, Lubricants and Oils                         | 0                 | 0        | 0        | 0        | 0                 | 0                 | 147,072        | 0        | 0        | 147,072           |
| 228002 Maintenance - Vehicles                            | 0                 | 0        | 0        | 0        | 0                 | 0                 | 49,800         | 0        | 0        | 49,800            |
| 228003 Maintenance – Machinery, Equipment & Furniture    | 0                 | 0        | 0        | 0        | 0                 | 0                 | 19,000         | 0        | 0        | 19,000            |
| <b>Total Cost of output078102</b>                        | <b>10,251,726</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>10,251,726</b> | <b>11,190,769</b> | <b>541,963</b> | <b>0</b> | <b>0</b> | <b>11,732,732</b> |
| <b>Total Cost of Higher LG Services</b>                  | <b>10,251,726</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>10,251,726</b> | <b>11,190,769</b> | <b>541,963</b> | <b>0</b> | <b>0</b> | <b>11,732,732</b> |

| 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 | 1,569,798 | 0 | 0 | 1,569,798 | 0 | 0         | 0 | 0 | 0         |
| 263367 Sector Conditional Grant (Non-Wage)      | 0 | 0         | 0 | 0 | 0         | 0 | 1,627,509 | 0 | 0 | 1,627,509 |

**Total for LCIII: Oyam Town Council** **County: Oyam County** **47,166**

|                           |                                 |  |               |
|---------------------------|---------------------------------|--|---------------|
| <i>LCII: Eastern Ward</i> | <i>WIGWENG P.S.</i>             | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>12,354</i> |
| <i>LCII: Western Ward</i> | <i>ANYEKE P.S.</i>              | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>16,962</i> |
| <i>LCII: Western Ward</i> | <i>AWELOBUTORY O P.7 SCHOOL</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>17,850</i> |

**Total for LCIII: Missing Subcounty** **County: Missing County** **1,580,343**

|                             |                        |  |               |
|-----------------------------|------------------------|--|---------------|
| <i>LCII: Missing Parish</i> | <i>ABANG P.S</i>       | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>9,894</i>  |
| <i>LCII: Missing Parish</i> | <i>ABELLA P.S.</i>     | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>19,482</i> |
| <i>LCII: Missing Parish</i> | <i>ABER P.S.</i>       | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>36,201</i> |
| <i>LCII: Missing Parish</i> | <i>ABOK P.7 SCHOOL</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>21,006</i> |
| <i>LCII: Missing Parish</i> | <i>ABULULYEC P .S</i>  | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>19,878</i> |
| <i>LCII: Missing Parish</i> | <i>ACABA P.S.</i>      | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>19,698</i> |
| <i>LCII: Missing Parish</i> | <i>ACANPII P.S.</i>    | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>11,862</i> |
| <i>LCII: Missing Parish</i> | <i>ACENO P.S.</i>      | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>10,950</i> |

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|                      |                       |   |        |
|----------------------|-----------------------|---|--------|
| LCII: Missing Parish | ACET P.S.             | Source: Sector Conditional Grant (Non-Wage) | 13,590 |
| LCII: Missing Parish | ACIMI P.S.            | Source: Sector Conditional Grant (Non-Wage) | 15,366 |
| LCII: Missing Parish | ACOKARA P.S.          | Source: Sector Conditional Grant (Non-Wage) | 16,362 |
| LCII: Missing Parish | ACUTA P.S.            | Source: Sector Conditional Grant (Non-Wage) | 12,702 |
| LCII: Missing Parish | ADEL P.S.             | Source: Sector Conditional Grant (Non-Wage) | 21,222 |
| LCII: Missing Parish | ADER PS               | Source: Sector Conditional Grant (Non-Wage) | 12,186 |
| LCII: Missing Parish | ADIGO P.7<br>SCHOOL   | Source: Sector Conditional Grant (Non-Wage) | 16,218 |
| LCII: Missing Parish | ADILI P.S.            | Source: Sector Conditional Grant (Non-Wage) | 12,390 |
| LCII: Missing Parish | ADYEGI P.7<br>SCHOOL  | Source: Sector Conditional Grant (Non-Wage) | 19,266 |
| LCII: Missing Parish | AGOBADONG<br>P.S.     | Source: Sector Conditional Grant (Non-Wage) | 10,566 |
| LCII: Missing Parish | AGOMI P.S.            | Source: Sector Conditional Grant (Non-Wage) | 10,710 |
| LCII: Missing Parish | AGULURUDE<br>P.S.     | Source: Sector Conditional Grant (Non-Wage) | 16,902 |
| LCII: Missing Parish | AJAGA P.S.            | Source: Sector Conditional Grant (Non-Wage) | 16,410 |
| LCII: Missing Parish | AKOTCWE P.7<br>SCHOOL | Source: Sector Conditional Grant (Non-Wage) | 13,590 |
| LCII: Missing Parish | AKUCAWITIM            | Source: Sector Conditional Grant (Non-Wage) | 11,526 |
| LCII: Missing Parish | AKURA P.S.            | Source: Sector Conditional Grant (Non-Wage) | 11,550 |
| LCII: Missing Parish | AKWANGI P.S.          | Source: Sector Conditional Grant (Non-Wage) | 16,794 |
| LCII: Missing Parish | ALAO P.S.             | Source: Sector Conditional Grant (Non-Wage) | 12,270 |
| LCII: Missing Parish | ALEKA P.7<br>SCHOOL   | Source: Sector Conditional Grant (Non-Wage) | 13,590 |
| LCII: Missing Parish | ALENY P.S.            | Source: Sector Conditional Grant (Non-Wage) | 16,974 |
| LCII: Missing Parish | ALIBI P.S.            | Source: Sector Conditional Grant (Non-Wage) | 14,478 |
| LCII: Missing Parish | ALIDI P.7<br>SCHOOL   | Source: Sector Conditional Grant (Non-Wage) | 21,438 |
| LCII: Missing Parish | ALONI P.S.            | Source: Sector Conditional Grant (Non-Wage) | 12,762 |
| LCII: Missing Parish | ALUT KOT P.S.         | Source: Sector Conditional Grant (Non-Wage) | 12,222 |
| LCII: Missing Parish | ALWOROPH<br>P.S.      | Source: Sector Conditional Grant (Non-Wage) | 13,398 |
| LCII: Missing Parish | ALYEC P.S.            | Source: Sector Conditional Grant (Non-Wage) | 19,266 |
| LCII: Missing Parish | AMAJI P.S.            | Source: Sector Conditional Grant (Non-Wage) | 11,862 |
| LCII: Missing Parish | AMATI P.7<br>SCHOOL   | Source: Sector Conditional Grant (Non-Wage) | 18,306 |
| LCII: Missing Parish | AMIDO P.S.            | Source: Sector Conditional Grant (Non-Wage) | 12,618 |
| LCII: Missing Parish | AMINOMIR P.S.         | Source: Sector Conditional Grant (Non-Wage) | 19,002 |
| LCII: Missing Parish | AMWA DEM.<br>P.S.     | Source: Sector Conditional Grant (Non-Wage) | 19,062 |
| LCII: Missing Parish | ANGET P.S.            | Source: Sector Conditional Grant (Non-Wage) | 18,066 |



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|                      |                        |   |        |
|----------------------|------------------------|---|--------|
| LCII: Missing Parish | ANGOLO P.S.            | Source: Sector Conditional Grant (Non-Wage) | 18,582 |
| LCII: Missing Parish | ANGOM P.S.             | Source: Sector Conditional Grant (Non-Wage) | 10,506 |
| LCII: Missing Parish | ANGWETA P.S.           | Source: Sector Conditional Grant (Non-Wage) | 14,274 |
| LCII: Missing Parish | ANOTOOCAO P.S (800003) | Source: Sector Conditional Grant (Non-Wage) | 11,610 |
| LCII: Missing Parish | ANYOMOLYEC P.S.        | Source: Sector Conditional Grant (Non-Wage) | 18,558 |
| LCII: Missing Parish | APALA A. P.S.          | Source: Sector Conditional Grant (Non-Wage) | 16,506 |
| LCII: Missing Parish | APALA B P.7            | Source: Sector Conditional Grant (Non-Wage) | 13,470 |
| LCII: Missing Parish | APWOROCERO P.S.        | Source: Sector Conditional Grant (Non-Wage) | 14,622 |
| LCII: Missing Parish | ARAMITA P.7 SCHOOL     | Source: Sector Conditional Grant (Non-Wage) | 14,754 |
| LCII: Missing Parish | ARIBA                  | Source: Sector Conditional Grant (Non-Wage) | 10,650 |
| LCII: Missing Parish | ARIEK P.S.             | Source: Sector Conditional Grant (Non-Wage) | 13,470 |
| LCII: Missing Parish | ARINGO-DYANG P.S.      | Source: Sector Conditional Grant (Non-Wage) | 11,358 |
| LCII: Missing Parish | ATAPARA P.S.           | Source: Sector Conditional Grant (Non-Wage) | 19,218 |
| LCII: Missing Parish | ATIPE P.S.             | Source: Sector Conditional Grant (Non-Wage) | 12,318 |
| LCII: Missing Parish | ATOP P.S.              | Source: Sector Conditional Grant (Non-Wage) | 11,694 |
| LCII: Missing Parish | ATURA P.S.             | Source: Sector Conditional Grant (Non-Wage) | 14,058 |
| LCII: Missing Parish | AUNGU P.7              | Source: Sector Conditional Grant (Non-Wage) | 9,030  |
| LCII: Missing Parish | AWIO P.7 SCHOOL        | Source: Sector Conditional Grant (Non-Wage) | 13,062 |
| LCII: Missing Parish | AYOMAPWONO P.7 SCHOOL  | Source: Sector Conditional Grant (Non-Wage) | 17,598 |
| LCII: Missing Parish | BARMWONY P.S.          | Source: Sector Conditional Grant (Non-Wage) | 13,626 |
| LCII: Missing Parish | BARRIO P.7 SCHOOL      | Source: Sector Conditional Grant (Non-Wage) | 12,486 |
| LCII: Missing Parish | BARROMO P.S.           | Source: Sector Conditional Grant (Non-Wage) | 12,630 |
| LCII: Missing Parish | BARWALA P.S            | Source: Sector Conditional Grant (Non-Wage) | 10,962 |
| LCII: Missing Parish | DELE P.S.              | Source: Sector Conditional Grant (Non-Wage) | 12,630 |
| LCII: Missing Parish | DOGAPIO P.S.           | Source: Sector Conditional Grant (Non-Wage) | 13,482 |
| LCII: Missing Parish | FR ORYANG M            | Source: Sector Conditional Grant (Non-Wage) | 14,670 |
| LCII: Missing Parish | ICEME P.S.             | Source: Sector Conditional Grant (Non-Wage) | 21,762 |
| LCII: Missing Parish | ITUBARA P.S.           | Source: Sector Conditional Grant (Non-Wage) | 10,434 |
| LCII: Missing Parish | IYANYI P 7 SCHOOL      | Source: Sector Conditional Grant (Non-Wage) | 14,166 |
| LCII: Missing Parish | KAMDINI P.S.           | Source: Sector Conditional Grant (Non-Wage) | 22,758 |
| LCII: Missing Parish | KONGO P.S.             | Source: Sector Conditional Grant (Non-Wage) | 15,882 |
| LCII: Missing Parish | KULAKULA P.S.          | Source: Sector Conditional Grant (Non-Wage) | 14,622 |

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|                      |                       |   |        |
|----------------------|-----------------------|---|--------|
| LCII: Missing Parish | KULUOPUK P.S (800007) | Source: Sector Conditional Grant (Non-Wage) | 9,630  |
| LCII: Missing Parish | LELAOLOK P.S.         | Source: Sector Conditional Grant (Non-Wage) | 11,862 |
| LCII: Missing Parish | LELAPALA P.S.         | Source: Sector Conditional Grant (Non-Wage) | 16,446 |
| LCII: Missing Parish | LORO ARMY P.S.        | Source: Sector Conditional Grant (Non-Wage) | 13,770 |
| LCII: Missing Parish | LORO P.S.             | Source: Sector Conditional Grant (Non-Wage) | 21,258 |
| LCII: Missing Parish | MINAKULU P.S.         | Source: Sector Conditional Grant (Non-Wage) | 26,478 |
| LCII: Missing Parish | NGAI P.7 SCHOOL       | Source: Sector Conditional Grant (Non-Wage) | 16,506 |
| LCII: Missing Parish | NORA P.S.             | Source: Sector Conditional Grant (Non-Wage) | 16,158 |
| LCII: Missing Parish | OBANGANGE P.S.        | Source: Sector Conditional Grant (Non-Wage) | 13,758 |
| LCII: Missing Parish | OBOT P.S.             | Source: Sector Conditional Grant (Non-Wage) | 11,262 |
| LCII: Missing Parish | OCINI P.S.            | Source: Sector Conditional Grant (Non-Wage) | 13,818 |
| LCII: Missing Parish | ODIKE P.7 SCHOOL      | Source: Sector Conditional Grant (Non-Wage) | 15,918 |
| LCII: Missing Parish | Odong P.S             | Source: Sector Conditional Grant (Non-Wage) | 13,326 |
| LCII: Missing Parish | OGALI P.S.            | Source: Sector Conditional Grant (Non-Wage) | 10,674 |
| LCII: Missing Parish | OGARO P.S.            | Source: Sector Conditional Grant (Non-Wage) | 12,378 |
| LCII: Missing Parish | OGUGU P.S.            | Source: Sector Conditional Grant (Non-Wage) | 11,862 |
| LCII: Missing Parish | OGWANGAPUR P.S.       | Source: Sector Conditional Grant (Non-Wage) | 11,190 |
| LCII: Missing Parish | OGWET P.S (800001)    | Source: Sector Conditional Grant (Non-Wage) | 8,826  |
| LCII: Missing Parish | OKULE P.S.            | Source: Sector Conditional Grant (Non-Wage) | 17,454 |
| LCII: Missing Parish | OKURE                 | Source: Sector Conditional Grant (Non-Wage) | 9,774  |
| LCII: Missing Parish | OMAC P.S.             | Source: Sector Conditional Grant (Non-Wage) | 12,318 |
| LCII: Missing Parish | OMELE P.S             | Source: Sector Conditional Grant (Non-Wage) | 9,906  |
| LCII: Missing Parish | OMIRI P.S.            | Source: Sector Conditional Grant (Non-Wage) | 9,954  |
| LCII: Missing Parish | OMOLO P.7 SCHOOL      | Source: Sector Conditional Grant (Non-Wage) | 8,874  |
| LCII: Missing Parish | ONEKGWOK PS           | Source: Sector Conditional Grant (Non-Wage) | 20,994 |
| LCII: Missing Parish | OPUK PS               | Source: Sector Conditional Grant (Non-Wage) | 12,354 |
| LCII: Missing Parish | OTOTONG P.7           | Source: Sector Conditional Grant (Non-Wage) | 10,302 |
| LCII: Missing Parish | OTWAL P.S.            | Source: Sector Conditional Grant (Non-Wage) | 17,454 |
| LCII: Missing Parish | OYOE P.S              | Source: Sector Conditional Grant (Non-Wage) | 17,946 |
| LCII: Missing Parish | TEAPENA P.S.          | Source: Sector Conditional Grant (Non-Wage) | 13,506 |
| LCII: Missing Parish | TEGONY P.S.           | Source: Sector Conditional Grant (Non-Wage) | 16,494 |
| LCII: Missing Parish | WANGLOBO P.S.         | Source: Sector Conditional Grant (Non-Wage) | 16,338 |
| LCII: Missing Parish | WIAGABA P.7 SCHOOL    | Source: Sector Conditional Grant (Non-Wage) | 18,966 |

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|   |                           |  |                     |         |                                  |   |          |           |         |        |           |
|---|---------------------------|--|---------------------|---------|----------------------------------|---|----------|-----------|---------|--------|-----------|
| LCII: Missing Parish  |                           | ZAMBIA P.S.  |                     |         |                                  | Source: Sector Conditional Grant (Non-Wage) |          |           |         | 25,506 |           |
| Total Cost of output078151                                  |                           | 0  | 1,569,798           | 0       | 0                                | 1,569,798                                   | 0        | 1,627,509 | 0       | 0      | 1,627,509 |
| Total Cost of Lower Local Services                          |                           | 0  | 1,569,798           | 0       | 0                                | 1,569,798                                   | 0        | 1,627,509 | 0       | 0      | 1,627,509 |
| 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         | 17,989  | 0      | 17,989    |
| Total for LCIII: Kamdini Sub-county                         |                           |  | County: Oyam County |         |                                  |   |          |           |         |        | 5,996     |
| LCII: Kamdini Parish  | Aleny primary school      | Monitoring, Supervision and Appraisal - General Works - 1260 |                     |         | Source: Sector Development Grant |   |          |           | 5,996   |        |           |
| Total for LCIII: Aber Sub-county                            |                           |  | County: Oyam County |         |                                  |   |          |           |         |        | 5,996     |
| LCII: Wirao Parish  | Wirao Primary School      | Monitoring, Supervision and Appraisal - Workshops-1267       |                     |         | Source: Sector Development Grant |   |          |           | 5,996   |        |           |
| Total for LCIII: Loro Sub-county                            |                           |  | County: Oyam County |         |                                  |   |          |           |         |        | 5,996     |
| LCII: Adigo Parish  | Anotocao primary school   | Monitoring, Supervision and Appraisal - General Works - 1260 |                     |         | Source: Sector Development Grant |   |          |           | 5,996   |        |           |
| 312101 Non-Residential Buildings                            |                           | 0  | 0                   | 68,267  | 0                                | 68,267                                      | 0        | 0         | 0       | 0      | 0         |
| Total Cost of output078175                                  |                           | 0  | 0                   | 68,267  | 0                                | 68,267                                      | 0        | 0         | 17,989  | 0      | 17,989    |
| 078180 Classroom construction and rehabilitation            |                           |  |                     |         |                                  |   |          |           |         |        |           |
| 312101 Non-Residential Buildings                            |                           | 0  | 0                   | 215,559 | 0                                | 215,559                                     | 0        | 0         | 90,000  | 0      | 90,000    |
| Total for LCIII: Ngai Sub-county                            |                           |  | County: Oyam County |         |                                  |   |          |           |         |        | 90,000    |
| LCII: Acut Parish   | Ariek primary school      | Building Construction - Schools-256                          |                     |         | Source: Sector Development Grant |   |          |           | 90,000  |        |           |
| Total Cost of output078180                                  |                           | 0  | 0                   | 215,559 | 0                                | 215,559                                     | 0        | 0         | 90,000  | 0      | 90,000    |
| 078181 Latrine construction and rehabilitation              |                           |  |                     |         |                                  |   |          |           |         |        |           |
| 312101 Non-Residential Buildings                            |                           | 0  | 0                   | 0       | 0                                | 0   | 0        | 0         | 50,000  | 0      | 50,000    |
| Total for LCIII: Minakulu Sub-county                        |                           |  | County: Oyam County |         |                                  |   |          |           |         |        | 25,000    |
| LCII: Atek Parish   | Apworocero primary school | Building Construction - Latrines-237                         |                     |         | Source: Sector Development Grant |   |          |           | 25,000  |        |           |
| Total for LCIII: Loro Sub-county                            |                           |  | County: Oyam County |         |                                  |   |          |           |         |        | 25,000    |
| LCII: Alutkot Parish  | Atop primary school       | Building Construction - Latrines-237                         |                     |         | Source: Sector Development Grant |   |          |           | 25,000  |        |           |

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|   |                            |                            |   |  |   |   |   |   |         |                |         |
|---|----------------------------|----------------------------|---|--|---|---|---|---|---------|----------------|---------|
| Total Cost of output078181                                  |                            | 0                          | 0 | 0  | 0 | 0   | 0 | 0 | 50,000  | 0              | 50,000  |
| <b>078182 Teacher house construction and rehabilitation</b> |                            |                            |   |  |   |   |   |   |         |                |         |
| 312102 Residential Buildings                                |                            | 0                          | 0 | 110,000                                  | 0 | 110,000   | 0 | 0 | 352,803 | 0              | 352,803 |
| <b>Total for LCIII: Kamdini Sub-county</b>                  |                            | <b>County: Oyam County</b> |   |  |   |   |   |   |         | <b>92,803</b>  |         |
| LCII: Pukica parish   | ALENY PRIMARY SCHOOL       |                            |   | Building Construction - Staff Houses-263 |   | Source: Sector Development Grant                              |   |   |         |                | 92,803  |
| <b>Total for LCIII: Loro Sub-county</b>                     |                            | <b>County: Oyam County</b> |   |  |   |   |   |   |         | <b>130,000</b> |         |
| LCII: Adigo Parish  | Adigo Primary              |                            |   | Building Construction - Staff Houses-263 |   | Source: District Discretionary Development Equalization Grant |   |   |         |                | 67,989  |
| <b>Total for LCIII: Otwal Sub-county</b>                    |                            | <b>County: Oyam County</b> |   |  |   |   |   |   |         | <b>130,000</b> |         |
| LCII: Wanglobo Parish                                       | WANGLOBO PRIMARY SCHOOL    |                            |   | Building Construction - Staff Houses-263 |   | Source: Sector Development Grant                              |   |   |         |                | 130,000 |
| Total Cost of output078182                                  |                            | 0                          | 0 | 110,000                                  | 0 | 110,000   | 0 | 0 | 352,803 | 0              | 352,803 |
| <b>078183 Provision of furniture to primary schools</b>     |                            |                            |   |  |   |   |   |   |         |                |         |
| 312203 Furniture & Fixtures                                 |                            | 0                          | 0 | 43,750                                   | 0 | 43,750  | 0 | 0 | 100,625 | 0              | 100,625 |
| <b>Total for LCIII: Myene Sub-county</b>                    |                            | <b>County: Oyam County</b> |   |  |   |   |   |   |         | <b>4,375</b>   |         |
| LCII: Amwa  | Amwa Dem primary school    |                            |   | Furniture and Fixtures - Desks-637       |   | Source: District Discretionary Development Equalization Grant |   |   |         |                | 4,375   |
| <b>Total for LCIII: Iceme Sub-county</b>                    |                            | <b>County: Oyam County</b> |   |  |   |   |   |   |         | <b>8,750</b>   |         |
| LCII: Aloni Parish  | Angom primary school       |                            |   | Furniture and Fixtures - Desks-637       |   | Source: District Discretionary Development Equalization Grant |   |   |         |                | 4,375   |
| LCII: Aungu Parish  | Aringodyang primary school |                            |   | Furniture and Fixtures - Desks-637       |   | Source: District Discretionary Development Equalization Grant |   |   |         |                | 4,375   |
| <b>Total for LCIII: Kamdini Sub-county</b>                  |                            | <b>County: Oyam County</b> |   |  |   |   |   |   |         | <b>17,500</b>  |         |
| LCII: Juma  | Amati primary school       |                            |   | Furniture and Fixtures - Desks-637       |   | Source: District Discretionary Development Equalization Grant |   |   |         |                | 4,375   |
| LCII: Juma  | Nora primary school        |                            |   | Furniture and Fixtures - Desks-637       |   | Source: District Discretionary Development Equalization Grant |   |   |         |                | 4,375   |
| LCII: Ocini   | Atapara primary school     |                            |   | Furniture and Fixtures - Desks-637       |   | Source: District Discretionary Development Equalization Grant |   |   |         |                | 4,375   |
| LCII: Zambia  | Akura primary school       |                            |   | Furniture and Fixtures - Desks-637       |   | Source: District Discretionary Development Equalization Grant |   |   |         |                | 4,375   |

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|   |                                  |  |  |
|---|----------------------------------|--|--|
| <b>Total for LCIII: Minakulu Sub-county</b> |                                  | <b>County: Oyam County</b>                 | <b>4,375</b>   |
| <i>LCII: Kuluabura Parish</i>               | <i>Ajaga primary school</i>      | <i>Furniture and Fixtures - Desks- 637</i> | <i>Source: District Discretionary Development Equalization Grant 4,375</i> |
| <b>Total for LCIII: Aber Sub-county</b>     |                                  | <b>County: Oyam County</b>                 | <b>13,125</b>  |
| <i>LCII: Adyegi Parish</i>                  | <i>Adyegi primary school</i>     | <i>Furniture and Fixtures - Desks- 637</i> | <i>Source: District Discretionary Development Equalization Grant 4,375</i> |
| <i>LCII: Wirao</i>                          | <i>Ayomapwono primary school</i> | <i>Furniture and Fixtures - Desks- 637</i> | <i>Source: District Discretionary Development Equalization Grant 4,375</i> |
| <i>LCII: Wirao</i>                          | <i>Oyoe primary school</i>       | <i>Furniture and Fixtures - Desks- 637</i> | <i>Source: District Discretionary Development Equalization Grant 4,375</i> |
| <b>Total for LCIII: Aleka Sub-county</b>    |                                  | <b>County: Oyam County</b>                 | <b>13,125</b>  |
| <i>LCII: Aleka Parish</i>                   | <i>Aleka primary school</i>      | <i>Furniture and Fixtures - Desks- 637</i> | <i>Source: District Discretionary Development Equalization Grant 4,375</i> |
| <i>LCII: Alibi Parish</i>                   | <i>Alibi primary school</i>      | <i>Furniture and Fixtures - Desks- 637</i> | <i>Source: District Discretionary Development Equalization Grant 4,375</i> |
| <i>LCII: Alibi Parish</i>                   | <i>Itubara primary school</i>    | <i>Furniture and Fixtures - Desks- 637</i> | <i>Source: District Discretionary Development Equalization Grant 4,375</i> |
| <b>Total for LCIII: Ngai Sub-county</b>     |                                  | <b>County: Oyam County</b>                 | <b>8,750</b>   |
| <i>LCII: Akuca</i>                          | <i>Ngai primary school</i>       | <i>Furniture and Fixtures - Desks- 637</i> | <i>Source: District Discretionary Development Equalization Grant 4,375</i> |
| <i>LCII: Aramita parish</i>                 | <i>Ogwet primary school</i>      | <i>Furniture and Fixtures - Desks- 637</i> | <i>Source: District Discretionary Development Equalization Grant 4,375</i> |
| <b>Total for LCIII: Loro Sub-county</b>     |                                  | <b>County: Oyam County</b>                 | <b>13,125</b>  |
| <i>LCII: Acan Pii Parish</i>                | <i>Acanpii primary school</i>    | <i>Furniture and Fixtures - Desks- 637</i> | <i>Source: District Discretionary Development Equalization Grant 4,375</i> |
| <i>LCII: Adigo</i>                          | <i>Adigo primary school</i>      | <i>Furniture and Fixtures - Desks- 637</i> | <i>Source: District Discretionary Development Equalization Grant 4,375</i> |
| <i>LCII: Adyeda Parish</i>                  | <i>Loro primary school</i>       | <i>Furniture and Fixtures - Desks- 637</i> | <i>Source: District Discretionary Development Equalization Grant 4,375</i> |
| <b>Total for LCIII: Otwal Sub-county</b>    |                                  | <b>County: Oyam County</b>                 | <b>8,750</b>   |
| <i>LCII: Ader Parish</i>                    | <i>Ader primary school</i>       | <i>Furniture and Fixtures - Desks- 637</i> | <i>Source: District Discretionary Development Equalization Grant 4,375</i> |

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|  |                                |   |  |         |       |            |            |           |         |   |            |
|--|--------------------------------|---|--|---------|-------|------------|------------|-----------|---------|---|------------|
| LCII: Amukugungu                                   | Angolo primary school          | Furniture and<br>Fixtures - Desks-<br>637 | Source: District Discretionary Development<br>Equalization Grant | 4,375   |       |            |            |           |         |   |            |
| Total for LCIII: Oyam Town Council                 |                                | County: Oyam County                       |  |         | 4,375 |            |            |           |         |   |            |
| LCII: Western Ward                                 | Awelobutoryo primary<br>school | Furniture and<br>Fixtures - Desks-<br>637 | Source: District Discretionary Development<br>Equalization Grant | 4,375   |       |            |            |           |         |   |            |
| Total for LCIII: Acaba Sub-county                  |                                | County: Oyam County                       |  |         | 4,375 |            |            |           |         |   |            |
| LCII: Ogwangapur Parish                            | Obangangeo primary<br>school   | Furniture and<br>Fixtures - Desks-<br>637 | Source: District Discretionary Development<br>Equalization Grant | 4,375   |       |            |            |           |         |   |            |
| Total Cost of output078183                         |                                | 0   | 0  | 43,750  | 0     | 43,750     | 0          | 0         | 100,625 | 0 | 100,625    |
| Total Cost of Capital Purchases                    |                                | 0   | 0  | 437,576 | 0     | 437,576    | 0          | 0         | 611,417 | 0 | 611,417    |
| Total cost of Pre-Primary and Primary<br>Education |                                | 10,251,726                                | 1,569,798  | 437,576 | 0     | 12,259,100 | 11,190,769 | 2,169,472 | 611,417 | 0 | 13,971,658 |

## 0782 Secondary Education

| Ushs Thousands   |  | Approved Budget Estimates for FY 2019/20 |          |          |          |                  | Draft Budget Estimates for FY 2020/21 |                |          |          |                  |
|--|--|--|----------|----------|----------|------------------|---------------------------------------|----------------|----------|----------|------------------|
| 01 Higher LG Services                                  |  | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total            | Wage                                  | Non Wage       | GoU Dev  | Ext.Fin  | Total            |
| <b>078201 Secondary Teaching Services</b>              |  |  |          |          |          |                  |                                       |                |          |          |                  |
| 211101 General Staff Salaries                          |  | 2,210,988                                | 0        | 0        | 0        | 2,210,988        | 2,210,988                             | 0              | 0        | 0        | 2,210,988        |
| 221009 Welfare and Entertainment                       |  | 0  | 0        | 0        | 0        | 0                | 0                                     | 25,800         | 0        | 0        | 25,800           |
| 221011 Printing, Stationery, Photocopying and Binding  |  | 0  | 0        | 0        | 0        | 0                | 0                                     | 12,943         | 0        | 0        | 12,943           |
| 222001 Telecommunications                              |  | 0  | 0        | 0        | 0        | 0                | 0                                     | 5,000          | 0        | 0        | 5,000            |
| 222003 Information and communications technology (ICT) |  | 0  | 0        | 0        | 0        | 0                | 0                                     | 18,000         | 0        | 0        | 18,000           |
| 223005 Electricity                                     |  | 0  | 0        | 0        | 0        | 0                | 0                                     | 6,000          | 0        | 0        | 6,000            |
| 223006 Water   |  | 0  | 0        | 0        | 0        | 0                | 0                                     | 6,000          | 0        | 0        | 6,000            |
| 227001 Travel inland                                   |  | 0  | 0        | 0        | 0        | 0                | 0                                     | 88,000         | 0        | 0        | 88,000           |
| 227004 Fuel, Lubricants and Oils                       |  | 0  | 0        | 0        | 0        | 0                | 0                                     | 70,000         | 0        | 0        | 70,000           |
| 228002 Maintenance - Vehicles                          |  | 0  | 0        | 0        | 0        | 0                | 0                                     | 20,000         | 0        | 0        | 20,000           |
| 228003 Maintenance – Machinery, Equipment & Furniture  |  | 0  | 0        | 0        | 0        | 0                | 0                                     | 9,000          | 0        | 0        | 9,000            |
| <b>Total Cost of output078201</b>                      |  | <b>2,210,988</b>                         | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,210,988</b> | <b>2,210,988</b>                      | <b>260,743</b> | <b>0</b> | <b>0</b> | <b>2,471,731</b> |
| <b>Total Cost of Higher LG Services</b>                |  | <b>2,210,988</b>                         | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,210,988</b> | <b>2,210,988</b>                      | <b>260,743</b> | <b>0</b> | <b>0</b> | <b>2,471,731</b> |
| 02 Lower Local Services                                |  | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total            | Wage                                  | Non Wage       | GoU Dev  | Ext.Fin  | Total            |
| <b>078251 Secondary Capitation(USE)(LLS)</b>           |  |  |          |          |          |                  |                                       |                |          |          |                  |
| 263104 Transfers to other govt. units (Current)        |  | 0  | 851,499  | 0        | 0        | 851,499          | 0                                     | 0              | 0        | 0        | 0                |
| 263367 Sector Conditional Grant (Non-Wage)             |  | 0  | 0        | 0        | 0        | 0                | 0                                     | 969,276        | 0        | 0        | 969,276          |

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|   |  |                             |          |  |                        |                                  |   |          |         |         |         |
|---|--|-----------------------------|----------|--|------------------------|----------------------------------|---|----------|---------|---------|---------|
| Total for LCIII: Missing Subcounty                          |  |                             |          |  | County: Missing County |                                  |   |          |         | 969,276 |         |
| LCII: Missing Parish  |  |                             |          |  | ABOK SEED SS           |                                  | Source: Sector Conditional Grant (Non-Wage) |          |         | 66,660  |         |
| LCII: Missing Parish  |  |                             |          |  | ABUDALA<br>ANYURU MEM  |                                  | Source: Sector Conditional Grant (Non-Wage) |          |         | 34,419  |         |
| LCII: Missing Parish  |  |                             |          |  | ACABAS S.S             |                                  | Source: Sector Conditional Grant (Non-Wage) |          |         | 180,642 |         |
| LCII: Missing Parish  |  |                             |          |  | AMWA COMP<br>S.S       |                                  | Source: Sector Conditional Grant (Non-Wage) |          |         | 26,235  |         |
| LCII: Missing Parish  |  |                             |          |  | ATAPARA S.S.S          |                                  | Source: Sector Conditional Grant (Non-Wage) |          |         | 175,692 |         |
| LCII: Missing Parish  |  |                             |          |  | DR ORYANG S.S          |                                  | Source: Sector Conditional Grant (Non-Wage) |          |         | 58,014  |         |
| LCII: Missing Parish  |  |                             |          |  | ICEME GIRLS<br>S.S     |                                  | Source: Sector Conditional Grant (Non-Wage) |          |         | 99,594  |         |
| LCII: Missing Parish  |  |                             |          |  | LORO S.S               |                                  | Source: Sector Conditional Grant (Non-Wage) |          |         | 198,363 |         |
| LCII: Missing Parish  |  |                             |          |  | NGAI S.S               |                                  | Source: Sector Conditional Grant (Non-Wage) |          |         | 60,357  |         |
| LCII: Missing Parish  |  |                             |          |  | OTWAL S.S              |                                  | Source: Sector Conditional Grant (Non-Wage) |          |         | 69,300  |         |
| Total Cost of output078251                                  |  | 0                           | 851,499  | 0  | 0                      | 851,499                          | 0   | 969,276  | 0       | 0       | 969,276 |
| Total Cost of Lower Local Services                          |  | 0                           | 851,499  | 0  | 0                      | 851,499                          | 0   | 969,276  | 0       | 0       | 969,276 |
| 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                |  |                             |          |  |                        |                                  |   |          |         |         |         |
| 281504 Monitoring, Supervision & Appraisal of capital works |  | 0                           | 0        | 0  | 0                      | 0                                | 0   | 0        | 14,284  | 0       | 14,284  |
| Total for LCIII: Aleka Sub-county                           |  |                             |          | County: Oyam County  |                        |                                  |   |          |         | 14,284  |         |
| LCII: Aleka Parish  |  | Aleka Seed Secondary School |          | Monitoring, Supervision and Appraisal - General Works - 1260 |                        | Source: Sector Development Grant |   |          | 14,284  |         |         |
| Total Cost of output078275                                  |  | 0                           | 0        | 0  | 0                      | 0                                | 0   | 0        | 14,284  | 0       | 14,284  |
| 078280 Secondary School Construction and Rehabilitation     |  |                             |          |  |                        |                                  |   |          |         |         |         |
| 312101 Non-Residential Buildings                            |  | 0                           | 0        | 0  | 0                      | 0                                | 0   | 0        | 210,000 | 0       | 210,000 |
| Total for LCIII: Aleka Sub-county                           |  |                             |          | County: Oyam County  |                        |                                  |   |          |         | 210,000 |         |
| LCII: Aleka Parish  |  | Aleka seed secondary school |          | Building Construction - Schools-256                          |                        | Source: Sector Development Grant |   |          | 210,000 |         |         |
| Total Cost of output078280                                  |  | 0                           | 0        | 0  | 0                      | 0                                | 0   | 0        | 210,000 | 0       | 210,000 |
| 078282 Teacher house construction                           |  |                             |          |  |                        |                                  |   |          |         |         |         |
| 312102 Residential Buildings                                |  | 0                           | 0        | 0  | 0                      | 0                                | 0   | 0        | 120,000 | 0       | 120,000 |
| Total for LCIII: Abok Sub-county                            |  |                             |          | County: Oyam County  |                        |                                  |   |          |         | 120,000 |         |
| LCII: Ariba Parish  |  | Abok Seed                   |          | Building Construction - Staff Houses-263                     |                        | Source: Sector Development Grant |   |          | 120,000 |         |         |
| Total Cost of output078282                                  |  | 0                           | 0        | 0  | 0                      | 0                                | 0   | 0        | 120,000 | 0       | 120,000 |
| Total Cost of Capital Purchases                             |  | 0                           | 0        | 0  | 0                      | 0                                | 0   | 0        | 344,284 | 0       | 344,284 |

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|                                   |           |         |   |   |           |           |           |         |   |           |
|-----------------------------------|-----------|---------|---|---|-----------|-----------|-----------|---------|---|-----------|
| Total cost of Secondary Education | 2,210,988 | 851,499 | 0 | 0 | 3,062,487 | 2,210,988 | 1,230,019 | 344,284 | 0 | 3,785,291 |
|-----------------------------------|-----------|---------|---|---|-----------|-----------|-----------|---------|---|-----------|

## 0783 Skills Development

| Ushs Thousands        | Approved Budget Estimates for FY 2019/20 |          |         |         |       | Draft Budget Estimates for FY 2020/21 |          |         |         |       |
|-----------------------|--|----------|---------|---------|-------|---------------------------------------|----------|---------|---------|-------|
| 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           | 1,439,257        | 0        | 0        | 0        | 1,439,257        | 1,439,257        | 0        | 0        | 0        | 1,439,257        |
| <b>Total Cost of output078301</b>       | <b>1,439,257</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,439,257</b> | <b>1,439,257</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,439,257</b> |
| <b>Total Cost of Higher LG Services</b> | <b>1,439,257</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,439,257</b> | <b>1,439,257</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,439,257</b> |

| 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 | 683,199 | 0 | 0 | 683,199 | 0 | 0       | 0 | 0 | 0       |
| 263367 Sector Conditional Grant (Non-Wage)      | 0 | 0       | 0 | 0 | 0       | 0 | 683,199 | 0 | 0 | 683,199 |

**Total for LCIII: Missing Subcounty** **County: Missing County** **683,199**

LCII: Missing Parish ACABA Source: Sector Conditional Grant (Non-Wage) 122,593  
TECHNICAL  
SCHOOL

LCII: Missing Parish Loro PTC Source: Sector Conditional Grant (Non-Wage) 404,289

LCII: Missing Parish MINAKULU Source: Sector Conditional Grant (Non-Wage) 156,317  
TECHNICAL  
INSTITUTE

|   |                  |                |          |          |                  |                  |                |          |          |                  |
|---|------------------|----------------|----------|----------|------------------|------------------|----------------|----------|----------|------------------|
| <b>Total Cost of output078351</b>         | <b>0</b>         | <b>683,199</b> | <b>0</b> | <b>0</b> | <b>683,199</b>   | <b>0</b>         | <b>683,199</b> | <b>0</b> | <b>0</b> | <b>683,199</b>   |
| <b>Total Cost of Lower Local Services</b> | <b>0</b>         | <b>683,199</b> | <b>0</b> | <b>0</b> | <b>683,199</b>   | <b>0</b>         | <b>683,199</b> | <b>0</b> | <b>0</b> | <b>683,199</b>   |
| <b>Total cost of Skills Development</b>   | <b>1,439,257</b> | <b>683,199</b> | <b>0</b> | <b>0</b> | <b>2,122,456</b> | <b>1,439,257</b> | <b>683,199</b> | <b>0</b> | <b>0</b> | <b>2,122,456</b> |

## 0784 Education &amp; Sports Management and Inspection

| Ushs Thousands        | Approved Budget Estimates for FY 2019/20 |          |         |         |       | Draft Budget Estimates for FY 2020/21 |          |         |         |       |
|-----------------------|--|----------|---------|---------|-------|---------------------------------------|----------|---------|---------|-------|
| 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

|   |          |               |          |          |               |          |          |          |          |          |
|---|----------|---------------|----------|----------|---------------|----------|----------|----------|----------|----------|
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 2,865         | 0        | 0        | 2,865         | 0        | 0        | 0        | 0        | 0        |
| 227001 Travel inland                                  | 0        | 38,827        | 0        | 0        | 38,827        | 0        | 0        | 0        | 0        | 0        |
| 227004 Fuel, Lubricants and Oils                      | 0        | 20,000        | 0        | 0        | 20,000        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of output078401</b>                     | <b>0</b> | <b>61,692</b> | <b>0</b> | <b>0</b> | <b>61,692</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## 078402 Monitoring and Supervision Secondary Education

|  |   |        |   |   |        |   |   |   |   |   |
|--|---|--------|---|---|--------|---|---|---|---|---|
| 221007 Books, Periodicals & Newspapers | 0 | 2,500  | 0 | 0 | 2,500  | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment       | 0 | 15,000 | 0 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland                   | 0 | 38,200 | 0 | 0 | 38,200 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils       | 0 | 6,147  | 0 | 0 | 6,147  | 0 | 0 | 0 | 0 | 0 |



## Vote:572 Oyam District

FY 2020/21

|  |          |                |          |          |                |          |                |          |          |                |
|--|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| <b>Total Cost of output078402</b>                        | <b>0</b> | <b>61,847</b>  | <b>0</b> | <b>0</b> | <b>61,847</b>  | <b>0</b> | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b>       |
| <b>078403 Sports Development services</b>                |          |                |          |          |                |          |                |          |          |                |
| 213001 Medical expenses (To employees)                   | 0        | 200            | 0        | 0        | 200            | 0        | 0              | 0        | 0        | 0              |
| 221005 Hire of Venue (chairs, projector, etc)            | 0        | 350            | 0        | 0        | 350            | 0        | 0              | 0        | 0        | 0              |
| 221009 Welfare and Entertainment                         | 0        | 24,176         | 0        | 0        | 24,176         | 0        | 0              | 0        | 0        | 0              |
| 221011 Printing, Stationery, Photocopying and Binding    | 0        | 410            | 0        | 0        | 410            | 0        | 0              | 0        | 0        | 0              |
| 221012 Small Office Equipment                            | 0        | 739            | 0        | 0        | 739            | 0        | 0              | 0        | 0        | 0              |
| 224004 Cleaning and Sanitation                           | 0        | 2,098          | 0        | 0        | 2,098          | 0        | 0              | 0        | 0        | 0              |
| 224005 Uniforms, Beddings and Protective Gear            | 0        | 1,339          | 0        | 0        | 1,339          | 0        | 0              | 0        | 0        | 0              |
| 227001 Travel inland                                     | 0        | 23,245         | 0        | 0        | 23,245         | 0        | 133,000        | 0        | 0        | 133,000        |
| 227004 Fuel, Lubricants and Oils                         | 0        | 200            | 0        | 0        | 200            | 0        | 0              | 0        | 0        | 0              |
| <b>Total Cost of output078403</b>                        | <b>0</b> | <b>52,756</b>  | <b>0</b> | <b>0</b> | <b>52,756</b>  | <b>0</b> | <b>133,000</b> | <b>0</b> | <b>0</b> | <b>133,000</b> |
| <b>078404 Sector Capacity Development</b>                |          |                |          |          |                |          |                |          |          |                |
| 221002 Workshops and Seminars                            | 0        | 20,000         | 0        | 0        | 20,000         | 0        | 0              | 0        | 0        | 0              |
| 221003 Staff Training                                    | 0        | 4,500          | 0        | 0        | 4,500          | 0        | 0              | 0        | 0        | 0              |
| 221008 Computer supplies and Information Technology (IT) | 0        | 10,500         | 0        | 0        | 10,500         | 0        | 0              | 0        | 0        | 0              |
| 221012 Small Office Equipment                            | 0        | 13,500         | 0        | 0        | 13,500         | 0        | 0              | 0        | 0        | 0              |
| 222001 Telecommunications                                | 0        | 9,000          | 0        | 0        | 9,000          | 0        | 0              | 0        | 0        | 0              |
| 222003 Information and communications technology (ICT)   | 0        | 1,500          | 0        | 0        | 1,500          | 0        | 0              | 0        | 0        | 0              |
| 227001 Travel inland                                     | 0        | 20,360         | 0        | 0        | 20,360         | 0        | 0              | 0        | 0        | 0              |
| 227004 Fuel, Lubricants and Oils                         | 0        | 20,640         | 0        | 0        | 20,640         | 0        | 0              | 0        | 0        | 0              |
| <b>Total Cost of output078404</b>                        | <b>0</b> | <b>100,000</b> | <b>0</b> | <b>0</b> | <b>100,000</b> | <b>0</b> | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b>       |
| <b>078405 Education Management Services</b>              |          |                |          |          |                |          |                |          |          |                |
| 211101 General Staff Salaries                            | 89,182   | 0              | 0        | 0        | 89,182         | 50,882   | 0              | 0        | 0        | 50,882         |
| 213001 Medical expenses (To employees)                   | 0        | 45,000         | 0        | 0        | 45,000         | 0        | 32,000         | 0        | 0        | 32,000         |
| 213002 Incapacity, death benefits and funeral expenses   | 0        | 16,000         | 0        | 0        | 16,000         | 0        | 0              | 0        | 0        | 0              |
| 221002 Workshops and Seminars                            | 0        | 9,225          | 0        | 0        | 9,225          | 0        | 0              | 0        | 0        | 0              |
| 221008 Computer supplies and Information Technology (IT) | 0        | 16,688         | 0        | 0        | 16,688         | 0        | 0              | 0        | 0        | 0              |
| 221009 Welfare and Entertainment                         | 0        | 12,000         | 0        | 0        | 12,000         | 0        | 0              | 0        | 0        | 0              |
| 221011 Printing, Stationery, Photocopying and Binding    | 0        | 22,000         | 0        | 0        | 22,000         | 0        | 0              | 0        | 0        | 0              |
| 221012 Small Office Equipment                            | 0        | 5,452          | 0        | 0        | 5,452          | 0        | 0              | 0        | 0        | 0              |
| 221017 Subscriptions                                     | 0        | 0              | 0        | 0        | 0              | 0        | 1,306          | 0        | 0        | 1,306          |
| 223005 Electricity                                       | 0        | 1,500          | 0        | 0        | 1,500          | 0        | 0              | 0        | 0        | 0              |
| 223006 Water   | 0        | 900            | 0        | 0        | 900            | 0        | 0              | 0        | 0        | 0              |

## Vote:572 Oyam District

FY 2020/21

|   |               |                |          |          |                |               |                |          |          |                |
|---|---------------|----------------|----------|----------|----------------|---------------|----------------|----------|----------|----------------|
| 224004 Cleaning and Sanitation  | 0             | 4,441          | 0        | 0        | 4,441          | 0             | 2,000          | 0        | 0        | 2,000          |
| 227001 Travel inland  | 0             | 74,662         | 0        | 0        | 74,662         | 0             | 0              | 0        | 0        | 0              |
| 227004 Fuel, Lubricants and Oils                                      | 0             | 35,000         | 0        | 0        | 35,000         | 0             | 0              | 0        | 0        | 0              |
| 228002 Maintenance - Vehicles   | 0             | 43,516         | 0        | 0        | 43,516         | 0             | 0              | 0        | 0        | 0              |
| 228003 Maintenance – Machinery, Equipment & Furniture                 | 0             | 13,200         | 0        | 0        | 13,200         | 0             | 0              | 0        | 0        | 0              |
| <b>Total Cost of output078405</b>                                     | <b>89,182</b> | <b>299,584</b> | <b>0</b> | <b>0</b> | <b>388,766</b> | <b>50,882</b> | <b>35,306</b>  | <b>0</b> | <b>0</b> | <b>86,188</b>  |
| <b>Total Cost of Higher LG Services</b>                               | <b>89,182</b> | <b>575,879</b> | <b>0</b> | <b>0</b> | <b>665,061</b> | <b>50,882</b> | <b>168,306</b> | <b>0</b> | <b>0</b> | <b>219,188</b> |
| <b>Total cost of Education &amp; Sports Management and Inspection</b> | <b>89,182</b> | <b>575,879</b> | <b>0</b> | <b>0</b> | <b>665,061</b> | <b>50,882</b> | <b>168,306</b> | <b>0</b> | <b>0</b> | <b>219,188</b> |

## 0785 Special Needs Education

| Ushs Thousands        | Approved Budget Estimates for FY 2019/20 |          |         |         |       | Draft Budget Estimates for FY 2020/21 |          |         |         |       |
|-----------------------|--|----------|---------|---------|-------|---------------------------------------|----------|---------|---------|-------|
| 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                 | 2,229            | 0              | 0        | 2,229             | 0                 | 0                | 0              | 0        | 0                 |
| 221001 Advertising and Public Relations               | 0                 | 800              | 0              | 0        | 800               | 0                 | 467              | 0              | 0        | 467               |
| 221009 Welfare and Entertainment                      | 0                 | 0                | 0              | 0        | 0                 | 0                 | 2,500            | 0              | 0        | 2,500             |
| 221011 Printing, Stationery, Photocopying and Binding | 0                 | 0                | 0              | 0        | 0                 | 0                 | 3,820            | 0              | 0        | 3,820             |
| 222001 Telecommunications                             | 0                 | 7,200            | 0              | 0        | 7,200             | 0                 | 0                | 0              | 0        | 0                 |
| 227001 Travel inland                                  | 0                 | 15,000           | 0              | 0        | 15,000            | 0                 | 0                | 0              | 0        | 0                 |
| 227004 Fuel, Lubricants and Oils                      | 0                 | 7,500            | 0              | 0        | 7,500             | 0                 | 250              | 0              | 0        | 250               |
| 228002 Maintenance - Vehicles                         | 0                 | 7,500            | 0              | 0        | 7,500             | 0                 | 0                | 0              | 0        | 0                 |
| 273101 Medical expenses (To general Public)           | 0                 | 0                | 0              | 0        | 0                 | 0                 | 3,142            | 0              | 0        | 3,142             |
| <b>Total Cost of output078501</b>                     | <b>0</b>          | <b>40,229</b>    | <b>0</b>       | <b>0</b> | <b>40,229</b>     | <b>0</b>          | <b>10,179</b>    | <b>0</b>       | <b>0</b> | <b>10,179</b>     |
| <b>Total Cost of Higher LG Services</b>               | <b>0</b>          | <b>40,229</b>    | <b>0</b>       | <b>0</b> | <b>40,229</b>     | <b>0</b>          | <b>10,179</b>    | <b>0</b>       | <b>0</b> | <b>10,179</b>     |
| <b>Total cost of Special Needs Education</b>          | <b>0</b>          | <b>40,229</b>    | <b>0</b>       | <b>0</b> | <b>40,229</b>     | <b>0</b>          | <b>10,179</b>    | <b>0</b>       | <b>0</b> | <b>10,179</b>     |
| <b>Total cost of Education</b>                        | <b>13,991,154</b> | <b>3,720,604</b> | <b>437,576</b> | <b>0</b> | <b>18,149,333</b> | <b>14,891,896</b> | <b>4,261,175</b> | <b>955,701</b> | <b>0</b> | <b>20,108,772</b> |

## Vote:572 Oyam District

FY 2020/21

**Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                                 | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|--|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |  |                             |
| <b>Recurrent Revenues</b>                             | <b>879,518</b>                 | <b>619,157</b>                               | <b>1,053,781</b>            |
| District Unconditional Grant (Non-Wage)               | 10,022                         | 23,011                                       | 10,022                      |
| District Unconditional Grant (Wage)                   | 148,132                        | 74,066                                       | 147,593                     |
| Locally Raised Revenues                               | 13,529                         | 4,784  | 9,053                       |
| Other Transfers from Central Government               | 707,835                        | 517,296                                      | 887,114                     |
| <b>Development Revenues</b>                           | <b>562,002</b>                 | <b>374,668</b>                               | <b>613,171</b>              |
| District Discretionary Development Equalization Grant | 50,000                         | 33,333                                       | 101,168                     |
| Sector Development Grant                              | 512,002                        | 341,335                                      | 512,002                     |
| <b>Total Revenues shares</b>                          | <b>1,441,520</b>               | <b>993,825</b>                               | <b>1,666,952</b>            |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |  |                             |
| <b>Recurrent Expenditure</b>                          |                                |  |                             |
| Wage  | 148,132                        | 52,558                                       | 147,593                     |
| Non Wage  | 731,386                        | 203,557                                      | 906,188                     |
| <b>Development Expenditure</b>                        |                                |  |                             |
| Domestic Development                                  | 562,002                        | 355,993                                      | 613,171                     |
| External Financing                                    | 0                              | 0  | 0                           |
| <b>Total Expenditure</b>                              | <b>1,441,520</b>               | <b>612,108</b>                               | <b>1,666,952</b>            |

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

| Ushs Thousands   | Approved Budget Estimates for FY 2019/20 |          |         |         |       | Draft Budget Estimates for FY 2020/21 |          |         |         |       |
|--|--|----------|---------|---------|-------|---------------------------------------|----------|---------|---------|-------|
|  | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services  |  |          |         |         |       |                                       |          |         |         |       |
| <b>048105 District Road equipment and machinery repaired</b> |  |          |         |         |       |                                       |          |         |         |       |
| 221003 Staff Training  | 0  | 0        | 0       | 0       | 0     | 0                                     | 6,000    | 0       | 0       | 6,000 |
| 221017 Subscriptions   | 0  | 0        | 0       | 0       | 0     | 0                                     | 2,000    | 0       | 0       | 2,000 |
| 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                                     | 2,000    | 0       | 0       | 2,000 |

# Vote:572 Oyam District

FY 2020/21

|   |          |               |          |          |               |          |               |          |          |               |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 227004 Fuel, Lubricants and Oils                      | 0        | 0             | 0        | 0        | 0             | 0        | 4,000         | 0        | 0        | 4,000         |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0        | 65,184        | 0        | 0        | 65,184        | 0        | 59,177        | 0        | 0        | 59,177        |
| <b>Total Cost of output048105</b>                     | <b>0</b> | <b>65,184</b> | <b>0</b> | <b>0</b> | <b>65,184</b> | <b>0</b> | <b>81,177</b> | <b>0</b> | <b>0</b> | <b>81,177</b> |

## 048108 Operation of District Roads Office

|  |                |                |          |          |                |                |                |          |          |                |
|--|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 211101 General Staff Salaries                            | 148,132        | 0              | 0        | 0        | 148,132        | 147,593        | 0              | 0        | 0        | 147,593        |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0              | 19,119         | 0        | 0        | 19,119         | 0              | 23,652         | 0        | 0        | 23,652         |
| 213001 Medical expenses (To employees)                   | 0              | 1,524          | 0        | 0        | 1,524          | 0              | 0              | 0        | 0        | 0              |
| 213002 Incapacity, death benefits and funeral expenses   | 0              | 1,000          | 0        | 0        | 1,000          | 0              | 2,000          | 0        | 0        | 2,000          |
| 221007 Books, Periodicals & Newspapers                   | 0              | 1,560          | 0        | 0        | 1,560          | 0              | 2,000          | 0        | 0        | 2,000          |
| 221008 Computer supplies and Information Technology (IT) | 0              | 4,005          | 0        | 0        | 4,005          | 0              | 4,000          | 0        | 0        | 4,000          |
| 221009 Welfare and Entertainment                         | 0              | 2,038          | 0        | 0        | 2,038          | 0              | 2,916          | 0        | 0        | 2,916          |
| 221011 Printing, Stationery, Photocopying and Binding    | 0              | 2,000          | 0        | 0        | 2,000          | 0              | 2,000          | 0        | 0        | 2,000          |
| 221012 Small Office Equipment                            | 0              | 6,500          | 0        | 0        | 6,500          | 0              | 6,500          | 0        | 0        | 6,500          |
| 221017 Subscriptions                                     | 0              | 4,405          | 0        | 0        | 4,405          | 0              | 0              | 0        | 0        | 0              |
| 222001 Telecommunications                                | 0              | 1,000          | 0        | 0        | 1,000          | 0              | 1,000          | 0        | 0        | 1,000          |
| 223005 Electricity                                       | 0              | 1,600          | 0        | 0        | 1,600          | 0              | 800            | 0        | 0        | 800            |
| 223006 Water   | 0              | 1,200          | 0        | 0        | 1,200          | 0              | 800            | 0        | 0        | 800            |
| 224005 Uniforms, Beddings and Protective Gear            | 0              | 8,000          | 0        | 0        | 8,000          | 0              | 6,876          | 0        | 0        | 6,876          |
| 227001 Travel inland                                     | 0              | 15,179         | 0        | 0        | 15,179         | 0              | 12,584         | 0        | 0        | 12,584         |
| 227004 Fuel, Lubricants and Oils                         | 0              | 16,000         | 0        | 0        | 16,000         | 0              | 16,000         | 0        | 0        | 16,000         |
| 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              | 1,980          | 0        | 0        | 1,980          |
| <b>Total Cost of output048108</b>                        | <b>148,132</b> | <b>89,129</b>  | <b>0</b> | <b>0</b> | <b>237,261</b> | <b>147,593</b> | <b>83,109</b>  | <b>0</b> | <b>0</b> | <b>230,702</b> |
| <b>Total Cost of Higher LG Services</b>                  | <b>148,132</b> | <b>154,313</b> | <b>0</b> | <b>0</b> | <b>302,445</b> | <b>147,593</b> | <b>164,286</b> | <b>0</b> | <b>0</b> | <b>311,879</b> |

| 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 | 143,090 | 0 | 0 | 143,090 | 0 | 182,264 | 0 | 0 | 182,264 |
|--------------|---|---------|---|---|---------|---|---------|---|---|---------|

**Total for LCIII: Myene Sub-county** **County: Oyam County** **14,778**

*LCII: Myene Parish* *Myene Sub County* *Bottleneck Removal on Roads* *Source: Other Transfers from Central Government* *14,778*

**Total for LCIII: Icheme Sub-county** **County: Oyam County** **22,695**

*LCII: Orupu Parish* *Icheme Sub County* *Bottleneck Removal on Roads* *Source: Other Transfers from Central Government* *22,695*

## Vote:572 Oyam District

FY 2020/21

|  |                                 |  |   |
|--|---------------------------------|--|---|
| <b>Total for LCIII: Kamdini Sub-county</b>                   |                                 | <b>County: Oyam County</b>                         | <b>18,741</b>   |
| <i>LCII: Kamdini</i>   | <i>Kamdini Sub County</i>       | <i>Bottleneck Removal on Roads</i>                 | <i>Source: Other Transfers from Central Government</i> 18,741 |
| <b>Total for LCIII: Minakulu Sub-county</b>                  |                                 | <b>County: Oyam County</b>                         | <b>17,493</b>   |
| <i>LCII: Kuluabura Parish</i>                                | <i>Minakullu Sub County</i>     | <i>Bottleneck Removal on Roads</i>                 | <i>Source: Other Transfers from Central Government</i> 17,493 |
| <b>Total for LCIII: Aber Sub-county</b>                      |                                 | <b>County: Oyam County</b>                         | <b>17,559</b>   |
| <i>LCII: Adyegi</i>  | <i>Aber Sub County</i>          | <i>Bottleneck Removal on Roads</i>                 | <i>Source: Other Transfers from Central Government</i> 17,559 |
| <b>Total for LCIII: Aleka Sub-county</b>                     |                                 | <b>County: Oyam County</b>                         | <b>13,899</b>   |
| <i>LCII: Aleka Parish</i>                                    | <i>Aleka Sub County</i>         | <i>Bottleneck Removal on Roads</i>                 | <i>Source: Other Transfers from Central Government</i> 13,899 |
| <b>Total for LCIII: Ngai Sub-county</b>                      |                                 | <b>County: Oyam County</b>                         | <b>14,396</b>   |
| <i>LCII: Akuca Parish</i>                                    | <i>Ngai Sub County</i>          | <i>Bottleneck Removal on Roads</i>                 | <i>Source: Other Transfers from Central Government</i> 14,396 |
| <b>Total for LCIII: Loro Sub-county</b>                      |                                 | <b>County: Oyam County</b>                         | <b>27,109</b>   |
| <i>LCII: Agulurude Parish</i>                                | <i>Loro Sub County</i>          | <i>Bottleneck Removal on Roads</i>                 | <i>Source: Other Transfers from Central Government</i> 27,109 |
| <b>Total for LCIII: Otwal Sub-county</b>                     |                                 | <b>County: Oyam County</b>                         | <b>12,616</b>   |
| <i>LCII: Anyomolyec Parish</i>                               | <i>Otwal Sub County</i>         | <i>Bottleneck Removal on Roads</i>                 | <i>Source: Other Transfers from Central Government</i> 12,616 |
| <b>Total for LCIII: Abok Sub-county</b>                      |                                 | <b>County: Oyam County</b>                         | <b>9,054</b>  |
| <i>LCII: Ariba Parish</i>                                    | <i>Abok Sub County</i>          | <i>Bottleneck Removal on Roads</i>                 | <i>Source: Other Transfers from Central Government</i> 9,054  |
| <b>Total for LCIII: Acaba Sub-county</b>                     |                                 | <b>County: Oyam County</b>                         | <b>13,924</b>   |
| <i>LCII: Anyeke Parish</i>                                   | <i>Achaba Sub County</i>        | <i>Bottleneck Removal on Roads</i>                 | <i>Source: Other Transfers from Central Government</i> 13,924 |
| <b>Total Cost of output048151</b>                            |                                 | <b>0 143,090 0 0 143,090 0 182,264 0 0 182,264</b> |   |
| <b>048153 Urban roads upgraded to Bitumen standard (LLS)</b> |                                 |  |   |
| 242003 Other   | 0 130,184 0 0 130,184 0 0 0 0 0 |  |   |
| <b>Total Cost of output048153</b>                            |                                 | <b>0 130,184 0 0 130,184 0 0 0 0 0</b>             |   |
| <b>048156 Urban unpaved roads Maintenance (LLS)</b>          |                                 |  |   |
| 242003 Other   | 0 0 0 0 0 0 163,671 0 0 163,671 |  |   |

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|  |                                       |   |   |                |         |
|--|---------------------------------------|---|---|----------------|---------|
| <b>Total for LCIII: Oyam Town Council</b>                      |                                       | <b>County: Oyam County</b>  |   | <b>163,671</b> |         |
| LCII: Eastern Ward   | Oyam Town Council Roads               | Maintenance of Urban Roads in Oyam Town Council                     | Source: Other Transfers from Central Government | 163,671        |         |
| Total Cost of output048156                                     |                                       | 0   | 0   | 0              | 0       |
|  |                                       | 0   | 0   | 163,671        | 0       |
|  |                                       | 0   | 0   | 0              | 163,671 |
| <b>048157 Bottle necks Clearance on Community Access Roads</b> |                                       |   |   |                |         |
| 242003 Other   |                                       | 0   | 10,000  | 0              | 0       |
|  |                                       | 10,000  | 0   | 30,000         | 0       |
|  |                                       | 0   | 0   | 0              | 30,000  |
| <b>Total for LCIII: Oyam Town Council</b>                      |                                       | <b>County: Oyam County</b>  |   | <b>30,000</b>  |         |
| LCII: Eastern Ward   | Whole District                        | Clearance of Bottleneck on Roads                                    | Source: Other Transfers from Central Government | 30,000         |         |
| Total Cost of output048157                                     |                                       | 0   | 10,000  | 0              | 0       |
|  |                                       | 0   | 10,000  | 0              | 30,000  |
|  |                                       | 0   | 0   | 0              | 30,000  |
| <b>048158 District Roads Maintainence (URF)</b>                |                                       |   |   |                |         |
| 242003 Other   |                                       | 0   | 168,673   | 0              | 0       |
|  |                                       | 168,673   | 0   | 174,867        | 0       |
|  |                                       | 0   | 0   | 0              | 174,867 |
| <b>Total for LCIII: Oyam Town Council</b>                      |                                       | <b>County: Oyam County</b>  |   | <b>174,867</b> |         |
| LCII: Eastern Ward   | District Wide in all the Sub Counties | Payment of Routine Manual Maientence of 550.3Km within the District | Source: Other Transfers from Central Government | 174,867        |         |
| 263104 Transfers to other govt. units (Current)                |                                       | 0   | 125,125   | 0              | 0       |
|  |                                       | 125,125   | 0   | 191,100        | 0       |
|  |                                       | 0   | 0   | 0              | 191,100 |
| <b>Total for LCIII: Kamdini Sub-county</b>                     |                                       | <b>County: Oyam County</b>  |   | <b>24,300</b>  |         |
| LCII: Kamdini Parish   | Amwa-Atapara Road 8.1KM               | Light grading & Compaction of Amwa-Atapara Road                     | Source: Other Transfers from Central Government | 24,300         |         |
| <b>Total for LCIII: Aber Sub-county</b>                        |                                       | <b>County: Oyam County</b>  |   | <b>49,200</b>  |         |
| LCII: Atura Parish   | Adak-Atura Road 16.4Km                | Light grading & Compaction of Adak-Atura Road                       | Source: Other Transfers from Central Government | 49,200         |         |
| <b>Total for LCIII: Loro Sub-county</b>                        |                                       | <b>County: Oyam County</b>  |   | <b>24,600</b>  |         |
| LCII: Acan Pii Parish  | Adyegi-Ayomapwono Road 8.2Km          | Light grading & Compaction of Adyegi-Ayomapwono Road                | Source: Other Transfers from Central Government | 24,600         |         |
| <b>Total for LCIII: Otwal Sub-county</b>                       |                                       | <b>County: Oyam County</b>  |   | <b>30,300</b>  |         |
| LCII: Anyomolyec Parish  | Otwal-Alibi-Lira Boarder Road 10.1Km  | Light grading & Compaction of Otwal-Alibi-Lira Boarder Road         | Source: Other Transfers from Central Government | 30,300         |         |

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|---|---|---|--|----------------------------|---------|---------|------|---------------|---------|---------|---------|
| <b>Total for LCIII: Abok Sub-county</b>                         |   |   |  | <b>County: Oyam County</b> |         |         |      | <b>41,100</b> |         |         |         |
| <i>LCII: Barrio Parish</i>                                      | <i>Awio-Bario Road 13.7Km</i>                   | <i>Light grading &amp; Compaction of Awio-Bario Road</i>                              | <i>Source: Other Transfers from Central Government</i>               | <i>41,100</i>              |         |         |      |               |         |         |         |
| <b>Total for LCIII: Acaba Sub-county</b>                        |   |   |  | <b>County: Oyam County</b> |         |         |      | <b>21,600</b> |         |         |         |
| <i>LCII: Ogwangapur Parish</i>                                  | <i>Obangangeo-Atipe-Kampala Road 7.2 Km</i>     | <i>Light grading &amp; Compaction of Obangangeo-Atipe-Kampala Road</i>                | <i>Source: Other Transfers from Central Government</i>               | <i>21,600</i>              |         |         |      |               |         |         |         |
| 263370 Sector Development Grant                                 | 0   | 0   | 0  | 0                          | 0       | 0       | 0    | 101,168       | 0       | 101,168 |         |
| <b>Total for LCIII: Loro Sub-county</b>                         |   |   |  | <b>County: Oyam County</b> |         |         |      | <b>85,674</b> |         |         |         |
| <i>LCII: Acan Pii Parish</i>                                    | <i>Oyam-Town Council-Alao-Amido Road 16.4Km</i> | <i>Grading &amp; Spot Graveling of Oyam Town Council -Alao-Amido Road</i>             | <i>Source: District Discretionary Development Equalization Grant</i> | <i>85,674</i>              |         |         |      |               |         |         |         |
| <b>Total for LCIII: Oyam Town Council</b>                       |   |   |  | <b>County: Oyam County</b> |         |         |      | <b>15,494</b> |         |         |         |
| <i>LCII: Eastern Ward</i>                                       | <i>Works Department - Generator Running</i>     | <i>Supply of Fuel, Oil &amp; Lubricants for Generator Running in Works Department</i> | <i>Source: District Discretionary Development Equalization Grant</i> | <i>12,000</i>              |         |         |      |               |         |         |         |
| <i>LCII: Eastern Ward</i>                                       | <i>Works Department Compound</i>                | <i>Payment of Retention Money for Compound Light Installed in Works FY 2019-2020</i>  | <i>Source: District Discretionary Development Equalization Grant</i> | <i>3,494</i>               |         |         |      |               |         |         |         |
| Total Cost of output048158                                      |   | 0   | 293,798  | 0                          | 0       | 293,798 | 0    | 365,967       | 101,168 | 0       | 467,136 |
| Total Cost of Lower Local Services                              |   | 0   | 577,072  | 0                          | 0       | 577,072 | 0    | 741,902       | 101,168 | 0       | 843,071 |
| 03 Capital Purchases  |   | Wage  | Non Wage   | GoU Dev                    | Ext.Fin | Total   | Wage | Non Wage      | GoU Dev | Ext.Fin | Total   |
| 048175 Non Standard Service Delivery Capital                    |   |   |  |                            |         |         |      |               |         |         |         |
| 281504 Monitoring, Supervision & Appraisal of capital works     |   | 0   | 0  | 35,980                     | 0       | 35,980  | 0    | 0             | 0       | 0       | 0       |
| 312211 Office Equipment   |   | 0   | 0  | 40,000                     | 0       | 40,000  | 0    | 0             | 0       | 0       | 0       |
| Total Cost of output048175                                      |   | 0   | 0  | 75,980                     | 0       | 75,980  | 0    | 0             | 0       | 0       | 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  | 0       | 18,000  |

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|   |  |         |                     |   |                                  |         |         |         |   |           |
|---|--|---------|---------------------|---|----------------------------------|---------|---------|---------|---|-----------|
| Total for LCIII: Iceme Sub-county                           |  |         | County: Oyam County |   |                                  |         |         |         |   | 18,000    |
| LCII: Orupu Parish  | Alidi-Awangi Road                            |         |                     | Engineering and Design studies and Plans - Bill of Quantities-475 | Source: Sector Development Grant |         |         |         |   | 18,000    |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0  | 0       | 8,000               | 0   | 8,000                            | 0       | 0       | 33,980  | 0 | 33,980    |
| Total for LCIII: Iceme Sub-county                           |  |         | County: Oyam County |   |                                  |         |         |         |   | 8,000     |
| LCII: Orupu Parish  | Alidi-Awangi Road                            |         |                     | Monitoring, Supervision and Appraisal - Inspections-1261          | Source: Sector Development Grant |         |         |         |   | 8,000     |
| Total for LCIII: Oyam Town Council                          |  |         | County: Oyam County |   |                                  |         |         |         |   | 25,980    |
| LCII: Eastern Ward  | Works & Technical Services Department        |         |                     | Monitoring, Supervision and Appraisal - General Works - 1260      | Source: Sector Development Grant |         |         |         |   | 25,980    |
| 312103 Roads and Bridges                                    | 0  | 0       | 460,022             | 0   | 460,022                          | 0       | 0       | 460,022 | 0 | 460,022   |
| Total for LCIII: Iceme Sub-county                           |  |         | County: Oyam County |   |                                  |         |         |         |   | 460,022   |
| LCII: Orupu Parish  | Retention for Alidi-Awangi Road FY 2019-2020 |         |                     | Roads and Bridges - Maintenance and Repair-1567                   | Source: Sector Development Grant |         |         |         |   | 22,934    |
| LCII: Orupu Parish  | Sealing of Aldi-Awangi Road FY 2020-2021     |         |                     | Roads and Bridges - Construction Services-1560                    | Source: Sector Development Grant |         |         |         |   | 437,089   |
| Total Cost of output048180                                  | 0  | 0       | 486,022             | 0   | 486,022                          | 0       | 0       | 512,002 | 0 | 512,002   |
| Total Cost of Capital Purchases                             | 0  | 0       | 562,002             | 0   | 562,002                          | 0       | 0       | 512,002 | 0 | 512,002   |
| Total cost of District, Urban and Community Access Roads    | 148,132                                      | 731,386 | 562,002             | 0   | 1,441,520                        | 147,593 | 906,188 | 613,171 | 0 | 1,666,952 |
| Total cost of Roads and Engineering                         | 148,132                                      | 731,386 | 562,002             | 0   | 1,441,520                        | 147,593 | 906,188 | 613,171 | 0 | 1,666,952 |



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## Water

## B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i>                                 | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|--|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |  |                             |
| <b>Recurrent Revenues</b>                             | <b>82,150</b>                  | <b>37,711</b>                                | <b>134,448</b>              |
| District Unconditional Grant (Non-Wage)               | 7,516                          | 1,879  | 7,516                       |
| District Unconditional Grant (Wage)                   | 28,766                         | 14,383                                       | 40,800                      |
| Locally Raised Revenues                               | 10,143                         | 3,587  | 6,789                       |
| Sector Conditional Grant (Non-Wage)                   | 35,725                         | 17,862                                       | 79,342                      |
| <b>Development Revenues</b>                           | <b>590,647</b>                 | <b>393,765</b>                               | <b>735,956</b>              |
| District Discretionary Development Equalization Grant | 0                              | 0  | 101,168                     |
| Sector Development Grant                              | 570,845                        | 380,564                                      | 614,985                     |
| Transitional Development Grant                        | 19,802                         | 13,201                                       | 19,802                      |
| <b>Total Revenues shares</b>                          | <b>672,798</b>                 | <b>431,476</b>                               | <b>870,404</b>              |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |  |                             |
| <b>Recurrent Expenditure</b>                          |                                |  |                             |
| Wage  | 28,766                         | 14,074                                       | 40,800                      |
| Non Wage  | 53,384                         | 14,949                                       | 93,648                      |
| <b>Development Expenditure</b>                        |                                |  |                             |
| Domestic Development                                  | 590,647                        | 61,948                                       | 735,956                     |
| External Financing                                    | 0                              | 0  | 0                           |
| <b>Total Expenditure</b>                              | <b>672,798</b>                 | <b>90,970</b>                                | <b>870,404</b>              |

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

## 0981 Rural Water Supply and Sanitation

| Ushs Thousands  | Approved Budget Estimates for FY 2019/20 |          |         |         |        | Draft Budget Estimates for FY 2020/21 |          |         |         |        |
|---|--|----------|---------|---------|--------|---------------------------------------|----------|---------|---------|--------|
| 01 Higher LG Services                                 | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total  | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total  |
| <b>098101 Operation of the District Water Office</b>  |  |          |         |         |        |                                       |          |         |         |        |
| 211101 General Staff Salaries                         | 28,766                                   | 0        | 0       | 0       | 28,766 | 40,800                                | 0        | 0       | 0       | 40,800 |
| 213001 Medical expenses (To employees)                | 0  | 0        | 0       | 0       | 0      | 0                                     | 2,300    | 0       | 0       | 2,300  |
| 221009 Welfare and Entertainment                      | 0  | 0        | 0       | 0       | 0      | 0                                     | 1,452    | 0       | 0       | 1,452  |
| 221011 Printing, Stationery, Photocopying and Binding | 0  | 600      | 0       | 0       | 600    | 0                                     | 1,000    | 0       | 0       | 1,000  |

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## FY 2020/21

|   |               |               |          |          |               |               |               |          |          |               |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 221012 Small Office Equipment                         | 0             | 0             | 0        | 0        | 0             | 0             | 600           | 0        | 0        | 600           |
| 223005 Electricity                                    | 0             | 600           | 0        | 0        | 600           | 0             | 600           | 0        | 0        | 600           |
| 223006 Water  | 0             | 600           | 0        | 0        | 600           | 0             | 600           | 0        | 0        | 600           |
| 224004 Cleaning and Sanitation                        | 0             | 1,200         | 0        | 0        | 1,200         | 0             | 720           | 0        | 0        | 720           |
| 227001 Travel inland                                  | 0             | 7,480         | 0        | 0        | 7,480         | 0             | 9,232         | 0        | 0        | 9,232         |
| 227004 Fuel, Lubricants and Oils                      | 0             | 11,373        | 0        | 0        | 11,373        | 0             | 0             | 0        | 0        | 0             |
| 228002 Maintenance - Vehicles                         | 0             | 7,200         | 0        | 0        | 7,200         | 0             | 27,000        | 0        | 0        | 27,000        |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0             | 7,816         | 0        | 0        | 7,816         | 0             | 0             | 0        | 0        | 0             |
| <b>Total Cost of output098101</b>                     | <b>28,766</b> | <b>36,869</b> | <b>0</b> | <b>0</b> | <b>65,635</b> | <b>40,800</b> | <b>43,504</b> | <b>0</b> | <b>0</b> | <b>84,304</b> |

### 098102 Supervision, monitoring and coordination

|   |          |              |          |          |              |          |               |               |          |               |
|---|----------|--------------|----------|----------|--------------|----------|---------------|---------------|----------|---------------|
| 221001 Advertising and Public Relations       | 0        | 1,250        | 0        | 0        | 1,250        | 0        | 0             | 0             | 0        | 0             |
| 221005 Hire of Venue (chairs, projector, etc) | 0        | 500          | 0        | 0        | 500          | 0        | 0             | 0             | 0        | 0             |
| 227001 Travel inland                          | 0        | 2,398        | 0        | 0        | 2,398        | 0        | 13,830        | 20,400        | 0        | 34,230        |
| 227004 Fuel, Lubricants and Oils              | 0        | 1,530        | 0        | 0        | 1,530        | 0        | 0             | 20,753        | 0        | 20,753        |
| <b>Total Cost of output098102</b>             | <b>0</b> | <b>5,678</b> | <b>0</b> | <b>0</b> | <b>5,678</b> | <b>0</b> | <b>13,830</b> | <b>41,154</b> | <b>0</b> | <b>54,983</b> |

### 098103 Support for O&M of district water and sanitation

|   |          |          |          |          |          |          |               |          |          |               |
|---|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 228003 Maintenance – Machinery, Equipment & Furniture | 0        | 0        | 0        | 0        | 0        | 0        | 12,006        | 0        | 0        | 12,006        |
| <b>Total Cost of output098103</b>                     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>12,006</b> | <b>0</b> | <b>0</b> | <b>12,006</b> |

### 098104 Promotion of Community Based Management

|   |               |               |          |          |               |               |               |               |          |                |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|---------------|----------|----------------|
| 221009 Welfare and Entertainment        | 0             | 1,769         | 0        | 0        | 1,769         | 0             | 7,775         | 0             | 0        | 7,775          |
| 222001 Telecommunications               | 0             | 24            | 0        | 0        | 24            | 0             | 295           | 0             | 0        | 295            |
| 227001 Travel inland                    | 0             | 5,946         | 0        | 0        | 5,946         | 0             | 16,238        | 0             | 0        | 16,238         |
| 227004 Fuel, Lubricants and Oils        | 0             | 3,099         | 0        | 0        | 3,099         | 0             | 0             | 0             | 0        | 0              |
| <b>Total Cost of output098104</b>       | <b>0</b>      | <b>10,837</b> | <b>0</b> | <b>0</b> | <b>10,837</b> | <b>0</b>      | <b>24,308</b> | <b>0</b>      | <b>0</b> | <b>24,308</b>  |
| <b>Total Cost of Higher LG Services</b> | <b>28,766</b> | <b>53,384</b> | <b>0</b> | <b>0</b> | <b>82,150</b> | <b>40,800</b> | <b>93,648</b> | <b>41,154</b> | <b>0</b> | <b>175,602</b> |

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

### 098175 Non Standard Service Delivery Capital

|   |   |   |        |   |        |   |   |        |   |        |
|---|---|---|--------|---|--------|---|---|--------|---|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 19,802 | 0 | 19,802 | 0 | 0 | 19,802 | 0 | 19,802 |
|---|---|---|--------|---|--------|---|---|--------|---|--------|

**Total for LCIII: Abok Sub-county** **County: Oyam County** **19,802**

*LCII: Ariba Parish* *4 parishes in the District* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Transitional Development Grant* *19,802*

|                            |   |   |   |   |   |   |   |         |   |         |
|----------------------------|---|---|---|---|---|---|---|---------|---|---------|
| 312201 Transport Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
|----------------------------|---|---|---|---|---|---|---|---------|---|---------|

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|   |                       |                            |  |                |  |                |               |               |                |                |
|---|-----------------------|----------------------------|--|----------------|--|----------------|---------------|---------------|----------------|----------------|
| <b>Total for LCIII: Oyam Town Council</b>                       |                       | <b>County: Oyam County</b> |  | <b>200,000</b> |  |                |               |               |                |                |
| <i>LCII: Eastern Ward</i>                                       | <i>District HQ</i>    |                            | <i>Transport Equipment - Administrative Vehicles-1899</i>        |                | <i>Source: District Discretionary Development Equalization Grant</i> |                |               |               |                | <i>60,015</i>  |
| 312213 ICT Equipment  |                       | 0                          | 0  | 7,000          | 0  | 7,000          | 0             | 0             | 0              | 0              |
| <b>Total Cost of output098175</b>                               |                       | <b>0</b>                   | <b>0</b>   | <b>26,802</b>  | <b>0</b>   | <b>26,802</b>  | <b>0</b>      | <b>0</b>      | <b>219,802</b> | <b>0</b>       |
| <b>098180 Construction of public latrines in RGCs</b>           |                       |                            |  |                |  |                |               |               |                |                |
| 312101 Non-Residential Buildings                                |                       | 0                          | 0  | 25,000         | 0  | 25,000         | 0             | 0             | 25,000         | 0              |
| <b>Total for LCIII: Minakulu Sub-county</b>                     |                       | <b>County: Oyam County</b> |  | <b>25,000</b>  |  |                |               |               |                |                |
| <i>LCII: Kuluabura Parish</i>                                   | <i>mitacoo market</i> |                            | <i>Building Construction - Latrines-237</i>                      |                | <i>Source: Sector Development Grant</i>                              |                |               |               |                | <i>25,000</i>  |
| <b>Total Cost of output098180</b>                               |                       | <b>0</b>                   | <b>0</b>   | <b>25,000</b>  | <b>0</b>   | <b>25,000</b>  | <b>0</b>      | <b>0</b>      | <b>25,000</b>  | <b>0</b>       |
| <b>098183 Borehole drilling and rehabilitation</b>              |                       |                            |  |                |  |                |               |               |                |                |
| 281503 Engineering and Design Studies & Plans for capital works |                       | 0                          | 0  | 0              | 0  | 0              | 0             | 0             | 360,000        | 0              |
| <b>Total for LCIII: Oyam Town Council</b>                       |                       | <b>County: Oyam County</b> |  | <b>360,000</b> |  |                |               |               |                |                |
| <i>LCII: Western Ward</i>                                       | <i>borehole site</i>  |                            | <i>Engineering and Design studies and Plans - Contractor-477</i> |                | <i>Source: Sector Development Grant</i>                              |                |               |               |                | <i>360,000</i> |
| 281504 Monitoring, Supervision & Appraisal of capital works     |                       | 0                          | 0  | 8,318          | 0  | 8,318          | 0             | 0             | 0              | 0              |
| 312104 Other Structures   |                       | 0                          | 0  | 430,528        | 0  | 430,528        | 0             | 0             | 90,000         | 0              |
| <b>Total for LCIII: Oyam Town Council</b>                       |                       | <b>County: Oyam County</b> |  | <b>90,000</b>  |  |                |               |               |                |                |
| <i>LCII: Eastern Ward</i>                                       | <i>villages</i>       |                            | <i>Construction Services - Maintenance and Repair-400</i>        |                | <i>Source: Sector Development Grant</i>                              |                |               |               |                | <i>90,000</i>  |
| <b>Total Cost of output098183</b>                               |                       | <b>0</b>                   | <b>0</b>   | <b>438,845</b> | <b>0</b>   | <b>438,845</b> | <b>0</b>      | <b>0</b>      | <b>450,000</b> | <b>0</b>       |
| <b>098184 Construction of piped water supply system</b>         |                       |                            |  |                |  |                |               |               |                |                |
| 312104 Other Structures   |                       | 0                          | 0  | 100,000        | 0  | 100,000        | 0             | 0             | 0              | 0              |
| <b>Total Cost of output098184</b>                               |                       | <b>0</b>                   | <b>0</b>   | <b>100,000</b> | <b>0</b>   | <b>100,000</b> | <b>0</b>      | <b>0</b>      | <b>0</b>       | <b>0</b>       |
| <b>Total Cost of Capital Purchases</b>                          |                       | <b>0</b>                   | <b>0</b>   | <b>590,647</b> | <b>0</b>   | <b>590,647</b> | <b>0</b>      | <b>0</b>      | <b>694,802</b> | <b>0</b>       |
| <b>Total cost of Rural Water Supply and Sanitation</b>          |                       | <b>28,766</b>              | <b>53,384</b>  | <b>590,647</b> | <b>0</b>   | <b>672,798</b> | <b>40,800</b> | <b>93,648</b> | <b>735,956</b> | <b>0</b>       |
| <b>Total cost of Water</b>                                      |                       | <b>28,766</b>              | <b>53,384</b>  | <b>590,647</b> | <b>0</b>   | <b>672,798</b> | <b>40,800</b> | <b>93,648</b> | <b>735,956</b> | <b>0</b>       |

# Vote:572 Oyam District

# FY 2020/21

## Natural Resources

### B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i>                                 | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|--|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |  |                             |
| <b>Recurrent Revenues</b>                             | <b>148,175</b>                 | <b>71,118</b>                                | <b>188,444</b>              |
| District Unconditional Grant (Non-Wage)               | 10,022                         | 5,011  | 10,022                      |
| District Unconditional Grant (Wage)                   | 107,323                        | 53,662                                       | 124,872                     |
| Locally Raised Revenues                               | 20,286                         | 7,173  | 13,579                      |
| Sector Conditional Grant (Non-Wage)                   | 10,545                         | 5,272  | 39,972                      |
| <b>Development Revenues</b>                           | <b>50,000</b>                  | <b>26,667</b>                                | <b>0</b>                    |
| District Discretionary Development Equalization Grant | 40,000                         | 26,667                                       | 0                           |
| External Financing                                    | 10,000                         | 0  | 0                           |
| <b>Total Revenues shares</b>                          | <b>198,175</b>                 | <b>97,785</b>                                | <b>188,444</b>              |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |  |                             |
| <b>Recurrent Expenditure</b>                          |                                |  |                             |
| Wage  | 107,323                        | 50,241                                       | 124,872                     |
| Non Wage  | 40,852                         | 14,763                                       | 63,573                      |
| <b>Development Expenditure</b>                        |                                |  |                             |
| Domestic Development                                  | 40,000                         | 2,132  | 0                           |
| External Financing                                    | 10,000                         | 0  | 0                           |
| <b>Total Expenditure</b>                              | <b>198,175</b>                 | <b>67,136</b>                                | <b>188,444</b>              |

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

#### 0983 Natural Resources Management

| Ushs Thousands  | Approved Budget Estimates for FY 2019/20 |          |         |         |         | Draft Budget Estimates for FY 2020/21 |          |         |         |         |
|---|--|----------|---------|---------|---------|---------------------------------------|----------|---------|---------|---------|
| 01 Higher LG Services   | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total   | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total   |
| <b>098301 Districts Wetland Planning , Regulation and Promotion</b> |  |          |         |         |         |                                       |          |         |         |         |
| 211101 General Staff Salaries                                       | 107,323                                  | 0        | 0       | 0       | 107,323 | 124,872                               | 0        | 0       | 0       | 124,872 |
| 213001 Medical expenses (To employees)                              | 0  | 300      | 0       | 0       | 300     | 0                                     | 400      | 0       | 0       | 400     |
| 213002 Incapacity, death benefits and funeral expenses              | 0  | 800      | 0       | 0       | 800     | 0                                     | 600      | 0       | 0       | 600     |
| 221008 Computer supplies and Information Technology (IT)            | 0  | 2,400    | 0       | 0       | 2,400   | 0                                     | 3,000    | 0       | 0       | 3,000   |

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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              | 400           | 0        | 0        | 400            | 0              | 500           | 0        | 0        | 500            |
| 221012 Small Office Equipment                         | 0              | 100           | 0        | 0        | 100            | 0              | 800           | 0        | 0        | 800            |
| 222001 Telecommunications                             | 0              | 400           | 0        | 0        | 400            | 0              | 800           | 0        | 0        | 800            |
| 223005 Electricity                                    | 0              | 400           | 0        | 0        | 400            | 0              | 400           | 0        | 0        | 400            |
| 223006 Water  | 0              | 300           | 0        | 0        | 300            | 0              | 0             | 0        | 0        | 0              |
| 224004 Cleaning and Sanitation                        | 0              | 800           | 0        | 0        | 800            | 0              | 1,000         | 0        | 0        | 1,000          |
| 227001 Travel inland                                  | 0              | 2,721         | 0        | 0        | 2,721          | 0              | 4,222         | 0        | 0        | 4,222          |
| 227004 Fuel, Lubricants and Oils                      | 0              | 1,069         | 0        | 0        | 1,069          | 0              | 2,779         | 0        | 0        | 2,779          |
| 228002 Maintenance - Vehicles                         | 0              | 100           | 0        | 0        | 100            | 0              | 100           | 0        | 0        | 100            |
| <b>Total Cost of output098301</b>                     | <b>107,323</b> | <b>10,790</b> | <b>0</b> | <b>0</b> | <b>118,113</b> | <b>124,872</b> | <b>15,601</b> | <b>0</b> | <b>0</b> | <b>140,472</b> |

**098303 Tree Planting and Afforestation**

|                                   |          |              |          |          |              |          |          |          |          |          |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 224006 Agricultural Supplies      | 0        | 7,518        | 0        | 0        | 7,518        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of output098303</b> | <b>0</b> | <b>7,518</b> | <b>0</b> | <b>0</b> | <b>7,518</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

|                                   |          |          |              |          |              |          |              |          |          |              |
|-----------------------------------|----------|----------|--------------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars     | 0        | 0        | 0            | 0        | 0            | 0        | 1,000        | 0        | 0        | 1,000        |
| 224006 Agricultural Supplies      | 0        | 0        | 2,500        | 0        | 2,500        | 0        | 2,000        | 0        | 0        | 2,000        |
| 227001 Travel inland              | 0        | 0        | 500          | 0        | 500          | 0        | 0            | 0        | 0        | 0            |
| <b>Total Cost of output098304</b> | <b>0</b> | <b>0</b> | <b>3,000</b> | <b>0</b> | <b>3,000</b> | <b>0</b> | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> |

**098307 River Bank and Wetland Restoration**

|   |          |               |          |          |               |          |               |          |          |               |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars                         | 0        | 10,545        | 0        | 0        | 10,545        | 0        | 27,000        | 0        | 0        | 27,000        |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 0             | 0        | 0        | 0             | 0        | 2,400         | 0        | 0        | 2,400         |
| 222001 Telecommunications                             | 0        | 0             | 0        | 0        | 0             | 0        | 800           | 0        | 0        | 800           |
| 227001 Travel inland                                  | 0        | 0             | 0        | 0        | 0             | 0        | 9,200         | 0        | 0        | 9,200         |
| 227004 Fuel, Lubricants and Oils                      | 0        | 0             | 0        | 0        | 0             | 0        | 572           | 0        | 0        | 572           |
| <b>Total Cost of output098307</b>                     | <b>0</b> | <b>10,545</b> | <b>0</b> | <b>0</b> | <b>10,545</b> | <b>0</b> | <b>39,972</b> | <b>0</b> | <b>0</b> | <b>39,972</b> |

**098308 Stakeholder Environmental Training and Sensitisation**

|                                   |          |              |          |          |              |          |          |          |          |          |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 221002 Workshops and Seminars     | 0        | 2,000        | 0        | 0        | 2,000        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of output098308</b> | <b>0</b> | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**098309 Monitoring and Evaluation of Environmental Compliance**

|                                   |          |              |          |          |              |          |          |          |          |          |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 227001 Travel inland              | 0        | 3,000        | 0        | 0        | 3,000        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of output098309</b> | <b>0</b> | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

|   |   |       |        |   |        |   |       |   |   |       |
|---|---|-------|--------|---|--------|---|-------|---|---|-------|
| 221002 Workshops and Seminars                         | 0 | 5,000 | 0      | 0 | 5,000  | 0 | 5,000 | 0 | 0 | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0     | 400    | 0 | 400    | 0 | 0     | 0 | 0 | 0     |
| 225001 Consultancy Services- Short term               | 0 | 0     | 35,000 | 0 | 35,000 | 0 | 0     | 0 | 0 | 0     |
| 227001 Travel inland                                  | 0 | 0     | 1,600  | 0 | 1,600  | 0 | 0     | 0 | 0 | 0     |

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|   |                |               |               |               |                |                |               |          |          |                |
|---|----------------|---------------|---------------|---------------|----------------|----------------|---------------|----------|----------|----------------|
| <b>Total Cost of output098310</b>                 | <b>0</b>       | <b>5,000</b>  | <b>37,000</b> | <b>0</b>      | <b>42,000</b>  | <b>0</b>       | <b>5,000</b>  | <b>0</b> | <b>0</b> | <b>5,000</b>   |
| <b>098312 Sector Capacity Development</b>         |                |               |               |               |                |                |               |          |          |                |
| 221001 Advertising and Public Relations           | 0              | 0             | 0             | 250           | 250            | 0              | 0             | 0        | 0        | 0              |
| 221002 Workshops and Seminars                     | 0              | 0             | 0             | 8,000         | 8,000          | 0              | 0             | 0        | 0        | 0              |
| 221003 Staff Training                             | 0              | 2,000         | 0             | 0             | 2,000          | 0              | 0             | 0        | 0        | 0              |
| 221012 Small Office Equipment                     | 0              | 0             | 0             | 750           | 750            | 0              | 0             | 0        | 0        | 0              |
| 227001 Travel inland                              | 0              | 0             | 0             | 1,000         | 1,000          | 0              | 0             | 0        | 0        | 0              |
| <b>Total Cost of output098312</b>                 | <b>0</b>       | <b>2,000</b>  | <b>0</b>      | <b>10,000</b> | <b>12,000</b>  | <b>0</b>       | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>       |
| <b>Total Cost of Higher LG Services</b>           | <b>107,323</b> | <b>40,852</b> | <b>40,000</b> | <b>10,000</b> | <b>198,175</b> | <b>124,872</b> | <b>63,573</b> | <b>0</b> | <b>0</b> | <b>188,444</b> |
| <b>Total cost of Natural Resources Management</b> | <b>107,323</b> | <b>40,852</b> | <b>40,000</b> | <b>10,000</b> | <b>198,175</b> | <b>124,872</b> | <b>63,573</b> | <b>0</b> | <b>0</b> | <b>188,444</b> |
| <b>Total cost of Natural Resources</b>            | <b>107,323</b> | <b>40,852</b> | <b>40,000</b> | <b>10,000</b> | <b>198,175</b> | <b>124,872</b> | <b>63,573</b> | <b>0</b> | <b>0</b> | <b>188,444</b> |

## Vote:572 Oyam District

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

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2019/20</b> | <b>Cumulative Receipts by End Dec for FY2019/20</b> | <b>Draft Budget for FY 2020/21</b> |
|---|---------------------------------------|---|------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |   |                                    |
| <b>Recurrent Revenues</b>                             | <b>348,331</b>                        | <b>754,762</b>                                      | <b>340,738</b>                     |
| District Unconditional Grant (Non-Wage)               | 18,022                                | 9,011   | 18,022                             |
| District Unconditional Grant (Wage)                   | 230,742                               | 115,371   | 136,458                            |
| Locally Raised Revenues                               | 13,524                                | 4,782   | 9,053                              |
| Other Transfers from Central Government               | 4,309                                 | 584,731   | 98,310                             |
| Sector Conditional Grant (Non-Wage)                   | 81,735                                | 40,867  | 78,896                             |
| <b>Development Revenues</b>                           | <b>3,674,180</b>                      | <b>71,932</b>                                       | <b>0</b>                           |
| District Discretionary Development Equalization Grant | 60,000                                | 40,000  | 0                                  |
| Other Transfers from Central Government               | 3,614,180                             | 31,932  | 0                                  |
| <b>Total Revenues shares</b>                          | <b>4,022,511</b>                      | <b>826,694</b>                                      | <b>340,738</b>                     |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |   |                                    |
| <b>Recurrent Expenditure</b>                          |                                       |   |                                    |
| Wage  | 230,742                               | 72,626  | 136,458                            |
| Non Wage  | 117,589                               | 46,392  | 204,280                            |
| <b>Development Expenditure</b>                        |                                       |   |                                    |
| Domestic Development                                  | 3,674,180                             | 12,667  | 0                                  |
| External Financing                                    | 0                                     | 0   | 0                                  |
| <b>Total Expenditure</b>                              | <b>4,022,511</b>                      | <b>131,685</b>                                      | <b>340,738</b>                     |

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

| <b>Ushs Thousands</b>                                       | <b>Approved Budget Estimates for FY 2019/20</b> |                 |                |                |              | <b>Draft Budget Estimates for FY 2020/21</b> |                 |                |                |              |
|---|---|-----------------|----------------|----------------|--------------|--|-----------------|----------------|----------------|--------------|
|   | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b>                                  | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| 01 Higher LG Services                                       |   |                 |                |                |              |  |                 |                |                |              |
| <b>108104 Facilitation of Community Development Workers</b> |   |                 |                |                |              |  |                 |                |                |              |
| 211103 Allowances (Incl. Casuals, Temporary)                | 0   | 992             | 0              | 0              | 992          | 0  | 0               | 0              | 0              | 0            |
| 221009 Welfare and Entertainment                            | 0   | 800             | 0              | 0              | 800          | 0  | 800             | 0              | 0              | 800          |

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|   |          |               |          |          |               |          |               |          |          |               |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 1,465         | 0        | 0        | 1,465         | 0        | 2,749         | 0        | 0        | 2,749         |
| 227001 Travel inland                                  | 0        | 4,844         | 0        | 0        | 4,844         | 0        | 6,589         | 0        | 0        | 6,589         |
| 227004 Fuel, Lubricants and Oils                      | 0        | 2,896         | 0        | 0        | 2,896         | 0        | 3,249         | 0        | 0        | 3,249         |
| <b>Total Cost of output108104</b>                     | <b>0</b> | <b>10,997</b> | <b>0</b> | <b>0</b> | <b>10,997</b> | <b>0</b> | <b>13,386</b> | <b>0</b> | <b>0</b> | <b>13,386</b> |

**108105 Adult Learning**

|   |          |               |          |          |               |          |               |          |          |               |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0        | 6,000         | 0        | 0        | 6,000         | 0        | 0             | 0        | 0        | 0             |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 2,467         | 0        | 0        | 2,467         | 0        | 1,104         | 0        | 0        | 1,104         |
| 227001 Travel inland                                  | 0        | 2,292         | 0        | 0        | 2,292         | 0        | 8,292         | 0        | 0        | 8,292         |
| 227004 Fuel, Lubricants and Oils                      | 0        | 200           | 0        | 0        | 200           | 0        | 1,113         | 0        | 0        | 1,113         |
| 282101 Donations                                      | 0        | 2,000         | 0        | 0        | 2,000         | 0        | 2,000         | 0        | 0        | 2,000         |
| <b>Total Cost of output108105</b>                     | <b>0</b> | <b>12,959</b> | <b>0</b> | <b>0</b> | <b>12,959</b> | <b>0</b> | <b>12,509</b> | <b>0</b> | <b>0</b> | <b>12,509</b> |

**108108 Children and Youth Services**

|  |          |              |          |          |              |          |              |          |          |              |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 0        | 2,850        | 0        | 0        | 2,850        | 0        | 0            | 0        | 0        | 0            |
| 221009 Welfare and Entertainment                         | 0        | 1,740        | 0        | 0        | 1,740        | 0        | 1,740        | 0        | 0        | 1,740        |
| 221011 Printing, Stationery, Photocopying and Binding    | 0        | 1,001        | 0        | 0        | 1,001        | 0        | 803          | 0        | 0        | 803          |
| 222001 Telecommunications                                | 0        | 50           | 0        | 0        | 50           | 0        | 0            | 0        | 0        | 0            |
| 227001 Travel inland                                     | 0        | 2,532        | 0        | 0        | 2,532        | 0        | 2,176        | 0        | 0        | 2,176        |
| 227004 Fuel, Lubricants and Oils                         | 0        | 0            | 0        | 0        | 0            | 0        | 406          | 0        | 0        | 406          |
| <b>Total Cost of output108108</b>                        | <b>0</b> | <b>8,173</b> | <b>0</b> | <b>0</b> | <b>8,173</b> | <b>0</b> | <b>5,125</b> | <b>0</b> | <b>0</b> | <b>5,125</b> |

**108109 Support to Youth Councils**

|   |          |               |          |          |               |          |               |          |          |               |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221005 Hire of Venue (chairs, projector, etc)         | 0        | 516           | 0        | 0        | 516           | 0        | 0             | 0        | 0        | 0             |
| 221009 Welfare and Entertainment                      | 0        | 2,220         | 0        | 0        | 2,220         | 0        | 1,580         | 0        | 0        | 1,580         |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 1,317         | 0        | 0        | 1,317         | 0        | 1,317         | 0        | 0        | 1,317         |
| 227001 Travel inland                                  | 0        | 5,494         | 0        | 0        | 5,494         | 0        | 5,550         | 0        | 0        | 5,550         |
| 227004 Fuel, Lubricants and Oils                      | 0        | 720           | 0        | 0        | 720           | 0        | 1,390         | 0        | 0        | 1,390         |
| 228002 Maintenance - Vehicles                         | 0        | 440           | 0        | 0        | 440           | 0        | 498           | 0        | 0        | 498           |
| <b>Total Cost of output108109</b>                     | <b>0</b> | <b>10,707</b> | <b>0</b> | <b>0</b> | <b>10,707</b> | <b>0</b> | <b>10,335</b> | <b>0</b> | <b>0</b> | <b>10,335</b> |

**108110 Support to Disabled and the Elderly**

|   |   |        |   |   |        |   |        |   |   |        |
|---|---|--------|---|---|--------|---|--------|---|---|--------|
| 221009 Welfare and Entertainment                      | 0 | 459    | 0 | 0 | 459    | 0 | 457    | 0 | 0 | 457    |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,620  | 0 | 0 | 1,620  | 0 | 840    | 0 | 0 | 840    |
| 224006 Agricultural Supplies                          | 0 | 0      | 0 | 0 | 0      | 0 | 18,000 | 0 | 0 | 18,000 |
| 227001 Travel inland                                  | 0 | 7,557  | 0 | 0 | 7,557  | 0 | 8,620  | 0 | 0 | 8,620  |
| 227004 Fuel, Lubricants and Oils                      | 0 | 3,021  | 0 | 0 | 3,021  | 0 | 1,584  | 0 | 0 | 1,584  |
| 228002 Maintenance - Vehicles                         | 0 | 400    | 0 | 0 | 400    | 0 | 470    | 0 | 0 | 470    |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 18,000 | 0 | 0 | 18,000 | 0 | 0      | 0 | 0 | 0      |



## Vote:572 Oyam District

FY 2020/21

|                                   |          |               |          |          |               |          |               |          |          |               |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| <b>Total Cost of output108110</b> | <b>0</b> | <b>31,057</b> | <b>0</b> | <b>0</b> | <b>31,057</b> | <b>0</b> | <b>29,971</b> | <b>0</b> | <b>0</b> | <b>29,971</b> |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|

**108114 Representation on Women's Councils**

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221009 Welfare and Entertainment                      | 0        | 1,276        | 0        | 0        | 1,276        | 0        | 1,888        | 0        | 0        | 1,888        |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 2,120        | 0        | 0        | 2,120        | 0        | 1,364        | 0        | 0        | 1,364        |
| 227001 Travel inland                                  | 0        | 3,848        | 0        | 0        | 3,848        | 0        | 3,338        | 0        | 0        | 3,338        |
| 227004 Fuel, Lubricants and Oils                      | 0        | 373          | 0        | 0        | 373          | 0        | 384          | 0        | 0        | 384          |
| 228002 Maintenance - Vehicles                         | 0        | 225          | 0        | 0        | 225          | 0        | 596          | 0        | 0        | 596          |
| <b>Total Cost of output108114</b>                     | <b>0</b> | <b>7,842</b> | <b>0</b> | <b>0</b> | <b>7,842</b> | <b>0</b> | <b>7,570</b> | <b>0</b> | <b>0</b> | <b>7,570</b> |

**108117 Operation of the Community Based Services Department**

|  |                |                |          |          |                |                |                |          |          |                |
|--|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 211101 General Staff Salaries                            | 230,742        | 0              | 0        | 0        | 230,742        | 136,458        | 0              | 0        | 0        | 136,458        |
| 213002 Incapacity, death benefits and funeral expenses   | 0              | 1,996          | 0        | 0        | 1,996          | 0              | 0              | 0        | 0        | 0              |
| 221008 Computer supplies and Information Technology (IT) | 0              | 0              | 0        | 0        | 0              | 0              | 2,800          | 0        | 0        | 2,800          |
| 221009 Welfare and Entertainment                         | 0              | 5,407          | 0        | 0        | 5,407          | 0              | 18,002         | 0        | 0        | 18,002         |
| 221011 Printing, Stationery, Photocopying and Binding    | 0              | 1,900          | 0        | 0        | 1,900          | 0              | 7,335          | 0        | 0        | 7,335          |
| 221012 Small Office Equipment                            | 0              | 1,440          | 0        | 0        | 1,440          | 0              | 0              | 0        | 0        | 0              |
| 222001 Telecommunications                                | 0              | 545            | 0        | 0        | 545            | 0              | 1,578          | 0        | 0        | 1,578          |
| 223005 Electricity                                       | 0              | 0              | 0        | 0        | 0              | 0              | 200            | 0        | 0        | 200            |
| 223006 Water   | 0              | 0              | 0        | 0        | 0              | 0              | 800            | 0        | 0        | 800            |
| 227001 Travel inland                                     | 0              | 7,356          | 0        | 0        | 7,356          | 0              | 49,433         | 0        | 0        | 49,433         |
| 227004 Fuel, Lubricants and Oils                         | 0              | 7,811          | 0        | 0        | 7,811          | 0              | 27,437         | 0        | 0        | 27,437         |
| 228002 Maintenance - Vehicles                            | 0              | 8,400          | 0        | 0        | 8,400          | 0              | 17,000         | 0        | 0        | 17,000         |
| 228004 Maintenance – Other                               | 0              | 1,000          | 0        | 0        | 1,000          | 0              | 800            | 0        | 0        | 800            |
| <b>Total Cost of output108117</b>                        | <b>230,742</b> | <b>35,854</b>  | <b>0</b> | <b>0</b> | <b>266,596</b> | <b>136,458</b> | <b>125,384</b> | <b>0</b> | <b>0</b> | <b>261,842</b> |
| <b>Total Cost of Higher LG Services</b>                  | <b>230,742</b> | <b>117,589</b> | <b>0</b> | <b>0</b> | <b>348,331</b> | <b>136,458</b> | <b>204,280</b> | <b>0</b> | <b>0</b> | <b>340,738</b> |

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

**108151 Community Development Services for LLGs (LLS)**

|  |          |          |                  |          |                  |          |          |          |          |          |
|--|----------|----------|------------------|----------|------------------|----------|----------|----------|----------|----------|
| 242003 Other   | 0        | 0        | 577,986          | 0        | 577,986          | 0        | 0        | 0        | 0        | 0        |
| 263369 Support Services Conditional Grant (Non-Wage) | 0        | 0        | 3,036,194        | 0        | 3,036,194        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of output108151</b>                    | <b>0</b> | <b>0</b> | <b>3,614,180</b> | <b>0</b> | <b>3,614,180</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Lower Local Services</b>            | <b>0</b> | <b>0</b> | <b>3,614,180</b> | <b>0</b> | <b>3,614,180</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

**108172 Administrative Capital**

|                                  |   |   |        |   |        |   |   |   |   |   |
|----------------------------------|---|---|--------|---|--------|---|---|---|---|---|
| 312101 Non-Residential Buildings | 0 | 0 | 19,000 | 0 | 19,000 | 0 | 0 | 0 | 0 | 0 |
| 312203 Furniture & Fixtures      | 0 | 0 | 41,000 | 0 | 41,000 | 0 | 0 | 0 | 0 | 0 |

# Vote:572 Oyam District

**FY 2020/21**

|  |         |         |           |   |           |         |         |   |   |         |
|--|---------|---------|-----------|---|-----------|---------|---------|---|---|---------|
| Total Cost of output108172                           | 0       | 0       | 60,000    | 0 | 60,000    | 0       | 0       | 0 | 0 | 0       |
| Total Cost of Capital Purchases                      | 0       | 0       | 60,000    | 0 | 60,000    | 0       | 0       | 0 | 0 | 0       |
| Total cost of Community Mobilisation and Empowerment | 230,742 | 117,589 | 3,674,180 | 0 | 4,022,511 | 136,458 | 204,280 | 0 | 0 | 340,738 |
| Total cost of Community Based Services               | 230,742 | 117,589 | 3,674,180 | 0 | 4,022,511 | 136,458 | 204,280 | 0 | 0 | 340,738 |

## Vote:572 Oyam District

FY 2020/21

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

| <i>Ushs Thousands</i>                                 | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|--|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |  |                             |
| <b>Recurrent Revenues</b>                             | <b>162,301</b>                 | <b>81,151</b>                                | <b>198,739</b>              |
| District Unconditional Grant (Non-Wage)               | 53,175                         | 26,588                                       | 84,031                      |
| District Unconditional Grant (Wage)                   | 69,584                         | 34,792                                       | 86,400                      |
| Locally Raised Revenues                               | 39,542                         | 19,771                                       | 28,308                      |
| <b>Development Revenues</b>                           | <b>129,224</b>                 | <b>86,150</b>                                | <b>104,700</b>              |
| District Discretionary Development Equalization Grant | 129,224                        | 86,150                                       | 104,700                     |
| <b>Total Revenues shares</b>                          | <b>291,526</b>                 | <b>167,300</b>                               | <b>303,439</b>              |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |  |                             |
| <b>Recurrent Expenditure</b>                          |                                |  |                             |
| Wage  | 69,584                         | 34,792                                       | 86,400                      |
| Non Wage  | 92,717                         | 35,575                                       | 112,339                     |
| <b>Development Expenditure</b>                        |                                |  |                             |
| Domestic Development                                  | 129,224                        | 23,469                                       | 104,700                     |
| External Financing                                    | 0                              | 0  | 0                           |
| <b>Total Expenditure</b>                              | <b>291,526</b>                 | <b>93,836</b>                                | <b>303,439</b>              |

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

| Ushs Thousands   | Approved Budget Estimates for FY 2019/20 |          |         |         |        | Draft Budget Estimates for FY 2020/21 |          |         |         |        |
|--|--|----------|---------|---------|--------|---------------------------------------|----------|---------|---------|--------|
| 01 Higher LG Services                                    | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total  | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total  |
| <b>138301 Management of the District Planning Office</b> |  |          |         |         |        |                                       |          |         |         |        |
| 211101 General Staff Salaries                            | 69,584                                   | 0        | 0       | 0       | 69,584 | 86,400                                | 0        | 0       | 0       | 86,400 |
| 221007 Books, Periodicals & Newspapers                   | 0  | 1,872    | 0       | 0       | 1,872  | 0                                     | 1,440    | 0       | 0       | 1,440  |
| 221009 Welfare and Entertainment                         | 0  | 1,560    | 0       | 0       | 1,560  | 0                                     | 6,020    | 0       | 0       | 6,020  |
| 221011 Printing, Stationery, Photocopying and Binding    | 0  | 2,420    | 0       | 0       | 2,420  | 0                                     | 4,710    | 0       | 0       | 4,710  |
| 222001 Telecommunications                                | 0  | 2,400    | 0       | 0       | 2,400  | 0                                     | 2,400    | 0       | 0       | 2,400  |
| 224004 Cleaning and Sanitation                           | 0  | 0        | 0       | 0       | 0      | 0                                     | 1,390    | 0       | 0       | 1,390  |
| 227001 Travel inland                                     | 0  | 0        | 0       | 0       | 0      | 0                                     | 3,280    | 0       | 0       | 3,280  |

# Vote:572 Oyam District

FY 2020/21

|                                   |               |               |          |          |                |               |               |          |          |                |
|-----------------------------------|---------------|---------------|----------|----------|----------------|---------------|---------------|----------|----------|----------------|
| 227004 Fuel, Lubricants and Oils  | 0             | 18,389        | 0        | 0        | 18,389         | 0             | 26,400        | 0        | 0        | 26,400         |
| 228002 Maintenance - Vehicles     | 0             | 3,957         | 0        | 0        | 3,957          | 0             | 4,000         | 0        | 0        | 4,000          |
| <b>Total Cost of output138301</b> | <b>69,584</b> | <b>30,598</b> | <b>0</b> | <b>0</b> | <b>100,182</b> | <b>86,400</b> | <b>49,640</b> | <b>0</b> | <b>0</b> | <b>136,040</b> |

## 138304 Demographic data collection

|   |          |              |          |          |              |          |          |          |          |          |
|---|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 1,625        | 0        | 0        | 1,625        | 0        | 0        | 0        | 0        | 0        |
| 227001 Travel inland                                  | 0        | 1,470        | 0        | 0        | 1,470        | 0        | 0        | 0        | 0        | 0        |
| 227004 Fuel, Lubricants and Oils                      | 0        | 1,032        | 0        | 0        | 1,032        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of output138304</b>                     | <b>0</b> | <b>4,127</b> | <b>0</b> | <b>0</b> | <b>4,127</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## 138307 Management Information Systems

|  |          |               |          |          |               |          |          |          |          |          |
|--|----------|---------------|----------|----------|---------------|----------|----------|----------|----------|----------|
| 221008 Computer supplies and Information Technology (IT) | 0        | 8,800         | 0        | 0        | 8,800         | 0        | 0        | 0        | 0        | 0        |
| 228003 Maintenance – Machinery, Equipment & Furniture    | 0        | 6,495         | 0        | 0        | 6,495         | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of output138307</b>                        | <b>0</b> | <b>15,295</b> | <b>0</b> | <b>0</b> | <b>15,295</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## 138308 Operational Planning

|   |          |               |          |          |               |          |               |          |          |               |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 1,800         | 0        | 0        | 1,800         | 0        | 0             | 0        | 0        | 0             |
| 223005 Electricity                                    | 0        | 789           | 0        | 0        | 789           | 0        | 1,200         | 0        | 0        | 1,200         |
| 223006 Water  | 0        | 780           | 0        | 0        | 780           | 0        | 800           | 0        | 0        | 800           |
| 227001 Travel inland                                  | 0        | 6,708         | 0        | 0        | 6,708         | 0        | 14,810        | 0        | 0        | 14,810        |
| 227004 Fuel, Lubricants and Oils                      | 0        | 12,054        | 0        | 0        | 12,054        | 0        | 16,344        | 0        | 0        | 16,344        |
| 228002 Maintenance - Vehicles                         | 0        | 4,550         | 0        | 0        | 4,550         | 0        | 10,746        | 0        | 0        | 10,746        |
| <b>Total Cost of output138308</b>                     | <b>0</b> | <b>26,681</b> | <b>0</b> | <b>0</b> | <b>26,681</b> | <b>0</b> | <b>43,900</b> | <b>0</b> | <b>0</b> | <b>43,900</b> |

## 138309 Monitoring and Evaluation of Sector plans

|   |               |               |          |          |                |               |                |          |          |                |
|---|---------------|---------------|----------|----------|----------------|---------------|----------------|----------|----------|----------------|
| 227001 Travel inland                    | 0             | 10,512        | 0        | 0        | 10,512         | 0             | 11,760         | 0        | 0        | 11,760         |
| 227004 Fuel, Lubricants and Oils        | 0             | 5,504         | 0        | 0        | 5,504          | 0             | 7,040          | 0        | 0        | 7,040          |
| <b>Total Cost of output138309</b>       | <b>0</b>      | <b>16,016</b> | <b>0</b> | <b>0</b> | <b>16,016</b>  | <b>0</b>      | <b>18,800</b>  | <b>0</b> | <b>0</b> | <b>18,800</b>  |
| <b>Total Cost of Higher LG Services</b> | <b>69,584</b> | <b>92,717</b> | <b>0</b> | <b>0</b> | <b>162,301</b> | <b>86,400</b> | <b>112,339</b> | <b>0</b> | <b>0</b> | <b>198,739</b> |

| 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 | 9,563  | 0 | 9,563  | 0 | 0 | 0      | 0 | 0      |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 74,413 | 0 | 74,413 | 0 | 0 | 81,359 | 0 | 81,359 |

## Total for LCIII: Oyam Town Council

## County: Oyam County

81,359

LCII: Eastern Ward

District Planning Department

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255

Source: District Discretionary Development Equalization Grant

81,359

|                            |   |   |        |   |        |   |   |        |   |        |
|----------------------------|---|---|--------|---|--------|---|---|--------|---|--------|
| 312201 Transport Equipment | 0 | 0 | 35,448 | 0 | 35,448 | 0 | 0 | 10,000 | 0 | 10,000 |
|----------------------------|---|---|--------|---|--------|---|---|--------|---|--------|

# Vote:572 Oyam District

FY 2020/21

|  |                     |   |   |                     |         |        |         |         |        |         |
|--|---------------------|---|---|---------------------|---------|--------|---------|---------|--------|---------|
| Total for LCIII: Oyam Town Council               |                     |   |   | County: Oyam County |         |        |         |         | 10,000 |         |
| LCII: Eastern Ward                               | Planning Dept       | Transport Equipment - Maintenance and Repair-1917 | Source: District Discretionary Development Equalization Grant |                     |         |        |         | 10,000  |        |         |
| 312203 Furniture & Fixtures                      | 0                   | 0   | 0   | 0                   | 0       | 0      | 1,500   | 0       | 1,500  |         |
| Total for LCIII: Oyam Town Council               |                     |   |   | County: Oyam County |         |        |         |         | 1,500  |         |
| LCII: Eastern Ward                               | Planning Department | Furniture and Fixtures - Chairs-634               | Source: District Discretionary Development Equalization Grant |                     |         |        |         | 1,500   |        |         |
| 312211 Office Equipment                          | 0                   | 0   | 0   | 0                   | 0       | 0      | 1,407   | 0       | 1,407  |         |
| Total for LCIII: Oyam Town Council               |                     |   |   | County: Oyam County |         |        |         |         | 1,407  |         |
| LCII: Eastern Ward                               | Planning Dept       | Fridge for Planning Dept                          | Source: District Discretionary Development Equalization Grant |                     |         |        |         | 1,407   |        |         |
| 312213 ICT Equipment                             | 0                   | 0   | 9,800   | 0                   | 9,800   | 0      | 0       | 10,434  | 0      | 10,434  |
| Total for LCIII: Oyam Town Council               |                     |   |   | County: Oyam County |         |        |         |         | 10,434 |         |
| LCII: Eastern Ward                               | Planning Department | ICT - Assorted Computer Accessories-706           | Source: District Discretionary Development Equalization Grant |                     |         |        |         | 10,434  |        |         |
| Total Cost of output138372                       | 0                   | 0   | 129,224   | 0                   | 129,224 | 0      | 0       | 104,700 | 0      | 104,700 |
| Total Cost of Capital Purchases                  | 0                   | 0   | 129,224   | 0                   | 129,224 | 0      | 0       | 104,700 | 0      | 104,700 |
| Total cost of Local Government Planning Services | 69,584              | 92,717  | 129,224   | 0                   | 291,526 | 86,400 | 112,339 | 104,700 | 0      | 303,439 |
| Total cost of Planning                           | 69,584              | 92,717  | 129,224   | 0                   | 291,526 | 86,400 | 112,339 | 104,700 | 0      | 303,439 |

## Vote:572 Oyam District

FY 2020/21

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                        | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|--|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |  |                             |
| <b>Recurrent Revenues</b>                    | <b>55,715</b>                  | <b>27,856</b>                                | <b>48,823</b>               |
| District Unconditional Grant (Non-Wage)      | 12,527                         | 6,264  | 12,527                      |
| District Unconditional Grant (Wage)          | 26,283                         | 13,140                                       | 24,980                      |
| Locally Raised Revenues                      | 16,905                         | 8,452  | 11,316                      |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>                                     | <b>0</b>                    |
| No Data Found                                |                                |  |                             |
| <b>Total Revenues shares</b>                 | <b>55,715</b>                  | <b>27,856</b>                                | <b>48,823</b>               |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |  |                             |
| <b>Recurrent Expenditure</b>                 |                                |  |                             |
| Wage   | 26,283                         | 12,007                                       | 24,980                      |
| Non Wage                                     | 29,432                         | 13,858                                       | 23,843                      |
| <b>Development Expenditure</b>               |                                |  |                             |
| Domestic Development                         | 0                              | 0  | 0                           |
| External Financing                           | 0                              | 0  | 0                           |
| <b>Total Expenditure</b>                     | <b>55,715</b>                  | <b>25,865</b>                                | <b>48,823</b>               |

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

| Ushs Thousands        | Approved Budget Estimates for FY 2019/20 |          |         |         |       | Draft Budget Estimates for FY 2020/21 |          |         |         |       |
|-----------------------|--|----------|---------|---------|-------|---------------------------------------|----------|---------|---------|-------|
| 01 Higher LG Services | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total |

**148201 Management of Internal Audit Office**

|   |        |       |   |   |        |   |   |   |   |   |
|---|--------|-------|---|---|--------|---|---|---|---|---|
| 211101 General Staff Salaries                         | 26,283 | 0     | 0 | 0 | 26,283 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0      | 350   | 0 | 0 | 350    | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment                         | 0      | 96    | 0 | 0 | 96     | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions                                  | 0      | 500   | 0 | 0 | 500    | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation                        | 0      | 632   | 0 | 0 | 632    | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland                                  | 0      | 1,850 | 0 | 0 | 1,850  | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils                      | 0      | 1,260 | 0 | 0 | 1,260  | 0 | 0 | 0 | 0 | 0 |

## Vote:572 Oyam District

FY 2020/21

|   |               |               |          |          |               |               |               |          |          |               |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| <b>Total Cost of output148201</b>                     | <b>26,283</b> | <b>4,688</b>  | <b>0</b> | <b>0</b> | <b>30,971</b> | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>148202 Internal Audit</b>                          |               |               |          |          |               |               |               |          |          |               |
| 211101 General Staff Salaries                         | 0             | 0             | 0        | 0        | 0             | 24,980        | 0             | 0        | 0        | 24,980        |
| 221011 Printing, Stationery, Photocopying and Binding | 0             | 460           | 0        | 0        | 460           | 0             | 1,116         | 0        | 0        | 1,116         |
| 222001 Telecommunications                             | 0             | 0             | 0        | 0        | 0             | 0             | 283           | 0        | 0        | 283           |
| 224004 Cleaning and Sanitation                        | 0             | 0             | 0        | 0        | 0             | 0             | 432           | 0        | 0        | 432           |
| 227001 Travel inland                                  | 0             | 9,668         | 0        | 0        | 9,668         | 0             | 9,202         | 0        | 0        | 9,202         |
| 227004 Fuel, Lubricants and Oils                      | 0             | 14,616        | 0        | 0        | 14,616        | 0             | 9,610         | 0        | 0        | 9,610         |
| <b>Total Cost of output148202</b>                     | <b>0</b>      | <b>24,744</b> | <b>0</b> | <b>0</b> | <b>24,744</b> | <b>24,980</b> | <b>20,643</b> | <b>0</b> | <b>0</b> | <b>45,623</b> |
| <b>148203 Sector Capacity Development</b>             |               |               |          |          |               |               |               |          |          |               |
| 227001 Travel inland                                  | 0             | 0             | 0        | 0        | 0             | 0             | 2,360         | 0        | 0        | 2,360         |
| 227004 Fuel, Lubricants and Oils                      | 0             | 0             | 0        | 0        | 0             | 0             | 840           | 0        | 0        | 840           |
| <b>Total Cost of output148203</b>                     | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      | <b>0</b>      | <b>3,200</b>  | <b>0</b> | <b>0</b> | <b>3,200</b>  |
| <b>Total Cost of Higher LG Services</b>               | <b>26,283</b> | <b>29,432</b> | <b>0</b> | <b>0</b> | <b>55,715</b> | <b>24,980</b> | <b>23,843</b> | <b>0</b> | <b>0</b> | <b>48,823</b> |
| <b>Total cost of Internal Audit Services</b>          | <b>26,283</b> | <b>29,432</b> | <b>0</b> | <b>0</b> | <b>55,715</b> | <b>24,980</b> | <b>23,843</b> | <b>0</b> | <b>0</b> | <b>48,823</b> |
| <b>Total cost of Internal Audit</b>                   | <b>26,283</b> | <b>29,432</b> | <b>0</b> | <b>0</b> | <b>55,715</b> | <b>24,980</b> | <b>23,843</b> | <b>0</b> | <b>0</b> | <b>48,823</b> |

**Vote:572 Oyam District****FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2019/20</b> | <b>Cumulative Receipts by End Dec for FY2019/20</b> | <b>Draft Budget for FY 2020/21</b> |
|---|---------------------------------------|---|------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |   |                                    |
| <b>Recurrent Revenues</b>                             | <b>31,556</b>                         | <b>14,788</b>                                       | <b>50,781</b>                      |
| District Unconditional Grant (Non-Wage)               | 7,558                                 | 3,779   | 7,558                              |
| District Unconditional Grant (Wage)                   | 0                                     | 0   | 21,471                             |
| Locally Raised Revenues                               | 6,762                                 | 2,391   | 4,526                              |
| Sector Conditional Grant (Non-Wage)                   | 17,236                                | 8,618   | 17,226                             |
| <b>Development Revenues</b>                           | <b>330,000</b>                        | <b>220,000</b>                                      | <b>62,184</b>                      |
| District Discretionary Development Equalization Grant | 330,000                               | 220,000   | 62,184                             |
| <b>Total Revenues shares</b>                          | <b>361,556</b>                        | <b>234,788</b>                                      | <b>112,965</b>                     |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |   |                                    |
| <b>Recurrent Expenditure</b>                          |                                       |   |                                    |
| Wage  | 0                                     | 0   | 21,471                             |
| Non Wage  | 31,556                                | 14,753  | 29,310                             |
| <b>Development Expenditure</b>                        |                                       |   |                                    |
| Domestic Development                                  | 330,000                               | 14,143  | 62,184                             |
| External Financing                                    | 0                                     | 0   | 0                                  |
| <b>Total Expenditure</b>                              | <b>361,556</b>                        | <b>28,896</b>                                       | <b>112,965</b>                     |

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

| <b>Ushs Thousands</b>                                  | <b>Approved Budget Estimates for FY 2019/20</b> |                 |                |                |              | <b>Draft Budget Estimates for FY 2020/21</b> |                 |                |                |              |
|--|---|-----------------|----------------|----------------|--------------|--|-----------------|----------------|----------------|--------------|
|  | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b>                                  | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| 01 Higher LG Services                                  |   |                 |                |                |              |  |                 |                |                |              |
| <b>068301 Trade Development and Promotion Services</b> |   |                 |                |                |              |  |                 |                |                |              |
| 221001 Advertising and Public Relations                | 0   | 3,904           | 0              | 0              | 3,904        | 0  | 0               | 0              | 0              | 0            |
| 221002 Workshops and Seminars                          | 0   | 1,880           | 0              | 0              | 1,880        | 0  | 0               | 0              | 0              | 0            |
| 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  | 1,060           | 0              | 0              | 1,060        |
| 221012 Small Office Equipment                          | 0   | 0               | 0              | 0              | 0            | 0  | 120             | 0              | 0              | 120          |
| 223005 Electricity                                     | 0   | 0               | 0              | 0              | 0            | 0  | 360             | 0              | 0              | 360          |



**Vote:572 Oyam District****FY 2020/21**

|   |          |               |              |          |               |               |               |          |          |               |
|---|----------|---------------|--------------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 223006 Water  | 0        | 0             | 0            | 0        | 0             | 0             | 240           | 0        | 0        | 240           |
| 224004 Cleaning and Sanitation                                | 0        | 0             | 0            | 0        | 0             | 0             | 580           | 0        | 0        | 580           |
| 227001 Travel inland  | 0        | 4,769         | 0            | 0        | 4,769         | 0             | 0             | 0        | 0        | 0             |
| 228002 Maintenance - Vehicles                                 | 0        | 0             | 0            | 0        | 0             | 0             | 10,978        | 0        | 0        | 10,978        |
| <b>Total Cost of output068301</b>                             | <b>0</b> | <b>10,553</b> | <b>0</b>     | <b>0</b> | <b>10,553</b> | <b>0</b>      | <b>13,938</b> | <b>0</b> | <b>0</b> | <b>13,938</b> |
| <b>068302 Enterprise Development Services</b>                 |          |               |              |          |               |               |               |          |          |               |
| 221002 Workshops and Seminars                                 | 0        | 3,466         | 0            | 0        | 3,466         | 0             | 0             | 0        | 0        | 0             |
| <b>Total Cost of output068302</b>                             | <b>0</b> | <b>3,466</b>  | <b>0</b>     | <b>0</b> | <b>3,466</b>  | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>068303 Market Linkage Services</b>                         |          |               |              |          |               |               |               |          |          |               |
| 227001 Travel inland  | 0        | 592           | 0            | 0        | 592           | 0             | 0             | 0        | 0        | 0             |
| 227004 Fuel, Lubricants and Oils                              | 0        | 840           | 0            | 0        | 840           | 0             | 0             | 0        | 0        | 0             |
| 228002 Maintenance - Vehicles                                 | 0        | 1,200         | 0            | 0        | 1,200         | 0             | 0             | 0        | 0        | 0             |
| <b>Total Cost of output068303</b>                             | <b>0</b> | <b>2,632</b>  | <b>0</b>     | <b>0</b> | <b>2,632</b>  | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>068304 Cooperatives Mobilisation and Outreach Services</b> |          |               |              |          |               |               |               |          |          |               |
| 227001 Travel inland  | 0        | 4,636         | 0            | 0        | 4,636         | 0             | 3,288         | 0        | 0        | 3,288         |
| <b>Total Cost of output068304</b>                             | <b>0</b> | <b>4,636</b>  | <b>0</b>     | <b>0</b> | <b>4,636</b>  | <b>0</b>      | <b>3,288</b>  | <b>0</b> | <b>0</b> | <b>3,288</b>  |
| <b>068305 Tourism Promotional Services</b>                    |          |               |              |          |               |               |               |          |          |               |
| 222001 Telecommunications                                     | 0        | 200           | 0            | 0        | 200           | 0             | 0             | 0        | 0        | 0             |
| 227001 Travel inland  | 0        | 1,340         | 0            | 0        | 1,340         | 0             | 0             | 0        | 0        | 0             |
| 227004 Fuel, Lubricants and Oils                              | 0        | 1,926         | 0            | 0        | 1,926         | 0             | 0             | 0        | 0        | 0             |
| <b>Total Cost of output068305</b>                             | <b>0</b> | <b>3,467</b>  | <b>0</b>     | <b>0</b> | <b>3,467</b>  | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>068307 Sector Capacity Development</b>                     |          |               |              |          |               |               |               |          |          |               |
| 211101 General Staff Salaries                                 | 0        | 0             | 0            | 0        | 0             | 21,471        | 0             | 0        | 0        | 21,471        |
| <b>Total Cost of output068307</b>                             | <b>0</b> | <b>0</b>      | <b>0</b>     | <b>0</b> | <b>0</b>      | <b>21,471</b> | <b>0</b>      | <b>0</b> | <b>0</b> | <b>21,471</b> |
| <b>068308 Sector Management and Monitoring</b>                |          |               |              |          |               |               |               |          |          |               |
| 221001 Advertising and Public Relations                       | 0        | 0             | 0            | 0        | 0             | 0             | 2,670         | 0        | 0        | 2,670         |
| 221009 Welfare and Entertainment                              | 0        | 1,200         | 0            | 0        | 1,200         | 0             | 0             | 0        | 0        | 0             |
| 221012 Small Office Equipment                                 | 0        | 176           | 0            | 0        | 176           | 0             | 0             | 0        | 0        | 0             |
| 223005 Electricity  | 0        | 600           | 0            | 0        | 600           | 0             | 0             | 0        | 0        | 0             |
| 223006 Water  | 0        | 144           | 0            | 0        | 144           | 0             | 0             | 0        | 0        | 0             |
| 224004 Cleaning and Sanitation                                | 0        | 683           | 0            | 0        | 683           | 0             | 0             | 0        | 0        | 0             |
| 227001 Travel inland  | 0        | 0             | 2,572        | 0        | 2,572         | 0             | 1,246         | 0        | 0        | 1,246         |
| 227004 Fuel, Lubricants and Oils                              | 0        | 0             | 5,152        | 0        | 5,152         | 0             | 8,168         | 0        | 0        | 8,168         |
| 228002 Maintenance - Vehicles                                 | 0        | 4,000         | 0            | 0        | 4,000         | 0             | 0             | 0        | 0        | 0             |
| <b>Total Cost of output068308</b>                             | <b>0</b> | <b>6,803</b>  | <b>7,724</b> | <b>0</b> | <b>14,527</b> | <b>0</b>      | <b>12,085</b> | <b>0</b> | <b>0</b> | <b>12,085</b> |
| <b>Total Cost of Higher LG Services</b>                       | <b>0</b> | <b>31,556</b> | <b>7,724</b> | <b>0</b> | <b>39,280</b> | <b>21,471</b> | <b>29,310</b> | <b>0</b> | <b>0</b> | <b>50,781</b> |

## Vote:572 Oyam District

FY 2020/21

| 03 Capital Purchases  | Wage         | Non Wage      | GoU Dev        | Ext.Fin  | Total          | Wage          | Non Wage      | GoU Dev       | Ext.Fin  | Total          |
|---|--------------|---------------|----------------|----------|----------------|---------------|---------------|---------------|----------|----------------|
| <b>068372 Administrative Capital</b>                        |              |               |                |          |                |               |               |               |          |                |
| 281501 Environment Impact Assessment for Capital Works      | 0            | 0             | 14,000         | 0        | 14,000         | 0             | 0             | 0             | 0        | 0              |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0            | 0             | 0              | 0        | 0              | 0             | 0             | 10,752        | 0        | 10,752         |
| <b>Total for LCIII: Oyam Town Council</b>                   |              |               |                |          |                |               |               |               |          | <b>10,752</b>  |
| <i>LCII: Eastern Ward</i>                                   | <i>TLED</i>  |               |                |          |                |               |               |               |          |                |
|   |              |               |                |          |                |               |               |               |          |                |
|   |              |               |                |          |                |               |               |               |          |                |
|   |              |               |                |          |                |               |               |               |          |                |
|   |              |               |                |          |                |               |               |               |          |                |
| 311101 Land   | 0            | 0             | 282,680        | 0        | 282,680        | 0             | 0             | 0             | 0        | 0              |
| 312201 Transport Equipment                                  | 0            | 0             | 8,996          | 0        | 8,996          | 0             | 0             | 0             | 0        | 0              |
| 312202 Machinery and Equipment                              | 0            | 0             | 0              | 0        | 0              | 0             | 0             | 44,192        | 0        | 44,192         |
| <b>Total for LCIII: Oyam Town Council</b>                   |              |               |                |          |                |               |               |               |          | <b>44,192</b>  |
| <i>LCII: Eastern Ward</i>                                   | <i>TILED</i> |               |                |          |                |               |               |               |          |                |
|   |              |               |                |          |                |               |               |               |          |                |
|   |              |               |                |          |                |               |               |               |          |                |
|   |              |               |                |          |                |               |               |               |          |                |
|   |              |               |                |          |                |               |               |               |          |                |
| 312203 Furniture & Fixtures                                 | 0            | 0             | 7,800          | 0        | 7,800          | 0             | 0             | 0             | 0        | 0              |
| 312211 Office Equipment                                     | 0            | 0             | 0              | 0        | 0              | 0             | 0             | 7,240         | 0        | 7,240          |
| <b>Total for LCIII: Oyam Town Council</b>                   |              |               |                |          |                |               |               |               |          | <b>7,240</b>   |
| <i>LCII: Eastern Ward</i>                                   | <i>TILED</i> |               |                |          |                |               |               |               |          |                |
|   |              |               |                |          |                |               |               |               |          |                |
|   |              |               |                |          |                |               |               |               |          |                |
|   |              |               |                |          |                |               |               |               |          |                |
|   |              |               |                |          |                |               |               |               |          |                |
| 312213 ICT Equipment  | 0            | 0             | 8,800          | 0        | 8,800          | 0             | 0             | 0             | 0        | 0              |
| <b>Total Cost of output068372</b>                           | <b>0</b>     | <b>0</b>      | <b>322,276</b> | <b>0</b> | <b>322,276</b> | <b>0</b>      | <b>0</b>      | <b>62,184</b> | <b>0</b> | <b>62,184</b>  |
| <b>Total Cost of Capital Purchases</b>                      | <b>0</b>     | <b>0</b>      | <b>322,276</b> | <b>0</b> | <b>322,276</b> | <b>0</b>      | <b>0</b>      | <b>62,184</b> | <b>0</b> | <b>62,184</b>  |
| <b>Total cost of Commercial Services</b>                    | <b>0</b>     | <b>31,556</b> | <b>330,000</b> | <b>0</b> | <b>361,556</b> | <b>21,471</b> | <b>29,310</b> | <b>62,184</b> | <b>0</b> | <b>112,965</b> |
| <b>Total cost of Trade, Industry and Local Development</b>  | <b>0</b>     | <b>31,556</b> | <b>330,000</b> | <b>0</b> | <b>361,556</b> | <b>21,471</b> | <b>29,310</b> | <b>62,184</b> | <b>0</b> | <b>112,965</b> |

# Vote:572 Oyam District

# FY 2020/21

## Part III: Lower Local Government Budget Estimates

### SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

#### A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

| Subcounty / Town Council / Municipal Division | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| Myene Sub-county                              | 268,819                        | 0   | 477,427                     |
| Iceme Sub-county                              | 174,401                        | 0   | 175,829                     |
| Kamdini Sub-county                            | 302,185                        | 0   | 335,187                     |
| Minakulu Sub-county                           | 174,571                        | 0   | 149,672                     |
| Aber Sub-county                               | 135,477                        | 0   | 592,445                     |
| Aleka Sub-county                              | 144,170                        | 0   | 124,277                     |
| Ngai Sub-county                               | 115,150                        | 0   | 122,245                     |
| Loro Sub-county                               | 258,868                        | 0   | 200,970                     |
| Otwal Sub-county                              | 101,163                        | 0   | 113,865                     |
| Abok Sub-county                               | 161,806                        | 0   | 87,962                      |
| Oyam Town Council                             | 166,652                        | 0   | 195,595                     |
| Acaba Sub-county                              | 112,541                        | 0   | 119,706                     |
| <b>Grand Total</b>                            | <b>2,115,804</b>               | <b>0</b>                                      | <b>2,695,179</b>            |
| <i>o/w: Wage:</i>                             | <i>84,615</i>                  | <i>0</i>                                      | <i>123,472</i>              |
| <i>Non-Wage Reccurent:</i>                    | <i>774,929</i>                 | <i>0</i>                                      | <i>781,072</i>              |
| <i>Domestic Devt:</i>                         | <i>1,256,260</i>               | <i>0</i>                                      | <i>1,790,634</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 2020/21****SubCounty/Town Council/Division: Myene Sub-county**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2019/20</b> | <b>Cumulative Receipts<br/>by End Dec for FY<br/>2019/20</b> | <b>Draft Budget for FY<br/>2020/21</b> |
|---|---|--|--|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |  |
| <b>Recurrent Revenues</b>                             | <b>61,026</b>                             | <b>6,780</b>   | <b>20,242</b>                          |
| District Unconditional Grant (Non-Wage)               | 20,191                                    | 230  | 20,242                                 |
| Locally Raised Revenues                               | 36,392                                    | 6,550  | 0                                      |
| Other Transfers from Central Government               | 4,444                                     | 0  | 0                                      |
| <b>Development Revenues</b>                           | <b>207,793</b>                            | <b>25,968</b>  | <b>457,184</b>                         |
| District Discretionary Development Equalization Grant | 77,903                                    | 25,968   | 97,940                                 |
| Other Transfers from Central Government               | 129,890                                   | 0  | 359,245                                |
| <b>Total Revenue Shares</b>                           | <b>268,819</b>                            | <b>32,748</b>  | <b>477,427</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |  |
| <b>Recurrent Expenditure</b>                          |   |  |  |
| Wage  | 0   | 0  | 0                                      |
| Non Wage  | 61,026                                    | 0  | 20,242                                 |
| <b>Development Expenditure</b>                        |   |  |  |
| Domestic Development                                  | 207,793                                   | 0  | 457,184                                |
| External Financing                                    | 0   | 0  | 0                                      |
| <b>Total Expenditure</b>                              | <b>268,819</b>                            | <b>0</b>   | <b>477,427</b>                         |

**Vote:572 Oyam District****FY 2020/21****SubCounty/Town Council/Division: Iceme Sub-county**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2019/20</b> | <b>Cumulative Receipts<br/>by End Dec for FY<br/>2019/20</b> | <b>Draft Budget for FY<br/>2020/21</b> |
|---|---|--|--|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |  |
| <b><i>Recurrent Revenues</i></b>                      | <b>58,037</b>                             | <b>17,860</b>  | <b>29,481</b>                          |
| District Unconditional Grant (Non-Wage)               | 29,397                                    | 7,349  | 29,481                                 |
| Locally Raised Revenues                               | 28,640                                    | 10,511   | 0                                      |
| <b><i>Development Revenues</i></b>                    | <b>116,364</b>                            | <b>38,788</b>  | <b>146,347</b>                         |
| District Discretionary Development Equalization Grant | 116,364                                   | 38,788   | 146,347                                |
| <b>Total Revenue Shares</b>                           | <b>174,401</b>                            | <b>56,648</b>  | <b>175,829</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |  |
| <b><i>Recurrent Expenditure</i></b>                   |   |  |  |
| Wage  | 0   | 0  | 0                                      |
| Non Wage  | 58,037                                    | 0  | 29,481                                 |
| <b><i>Development Expenditure</i></b>                 |   |  |  |
| Domestic Development                                  | 116,364                                   | 0  | 146,347                                |
| External Financing                                    | 0   | 0  | 0                                      |
| <b>Total Expenditure</b>                              | <b>174,401</b>                            | <b>0</b>   | <b>175,829</b>                         |

**Vote:572 Oyam District****FY 2020/21****SubCounty/Town Council/Division: Kamdini Sub-county**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2019/20</b> | <b>Cumulative Receipts<br/>by End Dec for FY<br/>2019/20</b> | <b>Draft Budget for FY<br/>2020/21</b> |
|---|---|--|--|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |  |
| <b><i>Recurrent Revenues</i></b>                      | <b>94,003</b>                             | <b>54,439</b>  | <b>49,981</b>                          |
| District Unconditional Grant (Non-Wage)               | 26,481                                    | 6,620  | 26,592                                 |
| Locally Raised Revenues                               | 63,965                                    | 47,819   | 0                                      |
| Other Transfers from Central Government               | 3,558                                     | 0  | 23,389                                 |
| <b><i>Development Revenues</i></b>                    | <b>208,182</b>                            | <b>34,727</b>  | <b>285,207</b>                         |
| District Discretionary Development Equalization Grant | 104,182                                   | 34,727   | 131,207                                |
| Other Transfers from Central Government               | 104,000                                   | 0  | 154,000                                |
| <b>Total Revenue Shares</b>                           | <b>302,185</b>                            | <b>89,167</b>  | <b>335,187</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |  |
| <b><i>Recurrent Expenditure</i></b>                   |   |  |  |
| Wage  | 0   | 0  | 0                                      |
| Non Wage  | 94,003                                    | 0  | 49,981                                 |
| <b><i>Development Expenditure</i></b>                 |   |  |  |
| Domestic Development                                  | 208,182                                   | 0  | 285,207                                |
| External Financing                                    | 0   | 0  | 0                                      |
| <b>Total Expenditure</b>                              | <b>302,185</b>                            | <b>0</b>   | <b>335,187</b>                         |

# Vote:572 Oyam District

FY 2020/21

## SubCounty/Town Council/Division: Minakulu Sub-county

| <i>Ushs Thousands</i>                                 | Approved Budget<br>for FY 2019/20 | Cumulative Receipts<br>by End Dec for FY<br>2019/20 | Draft Budget for FY<br>2020/21 |
|---|-----------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                   |   |                                |
| <b>Recurrent Revenues</b>                             | <b>75,958</b>                     | <b>24,841</b>                                       | <b>25,289</b>                  |
| District Unconditional Grant (Non-Wage)               | 25,148                            | 5,048   | 25,289                         |
| Locally Raised Revenues                               | 50,810                            | 19,794  | 0                              |
| <b>Development Revenues</b>                           | <b>98,613</b>                     | <b>32,871</b>                                       | <b>124,383</b>                 |
| District Discretionary Development Equalization Grant | 98,613                            | 32,871  | 124,383                        |
| <b>Total Revenue Shares</b>                           | <b>174,571</b>                    | <b>57,712</b>                                       | <b>149,672</b>                 |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                   |   |                                |
| <b>Recurrent Expenditure</b>                          |                                   |   |                                |
| Wage  | 0                                 | 0   | 0                              |
| Non Wage  | 75,958                            | 0   | 25,289                         |
| <b>Development Expenditure</b>                        |                                   |   |                                |
| Domestic Development                                  | 98,613                            | 0   | 124,383                        |
| External Financing                                    | 0                                 | 0   | 0                              |
| <b>Total Expenditure</b>                              | <b>174,571</b>                    | <b>0</b>  | <b>149,672</b>                 |

**Vote:572 Oyam District****FY 2020/21****SubCounty/Town Council/Division: Aber Sub-county**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2019/20</b> | <b>Cumulative Receipts<br/>by End Dec for FY<br/>2019/20</b> | <b>Draft Budget for FY<br/>2020/21</b> |
|---|---|--|--|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |  |
| <b><i>Recurrent Revenues</i></b>                      | <b>46,088</b>                             | <b>12,676</b>  | <b>479,791</b>                         |
| District Unconditional Grant (Non-Wage)               | 22,940                                    | 5,735  | 23,051                                 |
| Locally Raised Revenues                               | 23,148                                    | 6,942  | 456,740                                |
| <b><i>Development Revenues</i></b>                    | <b>89,389</b>                             | <b>29,796</b>  | <b>112,654</b>                         |
| District Discretionary Development Equalization Grant | 89,389                                    | 29,796   | 112,654                                |
| <b>Total Revenue Shares</b>                           | <b>135,477</b>                            | <b>42,473</b>  | <b>592,445</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |  |
| <b><i>Recurrent Expenditure</i></b>                   |   |  |  |
| Wage  | 0   | 0  | 0                                      |
| Non Wage  | 46,088                                    | 0  | 479,791                                |
| <b><i>Development Expenditure</i></b>                 |   |  |  |
| Domestic Development                                  | 89,389                                    | 0  | 112,654                                |
| External Financing                                    | 0   | 0  | 0                                      |
| <b>Total Expenditure</b>                              | <b>135,477</b>                            | <b>0</b>   | <b>592,445</b>                         |



**Vote:572 Oyam District****FY 2020/21****SubCounty/Town Council/Division: Aleka Sub-county**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2019/20</b> | <b>Cumulative Receipts<br/>by End Dec for FY<br/>2019/20</b> | <b>Draft Budget for FY<br/>2020/21</b> |
|---|---|--|--|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |  |
| <b><i>Recurrent Revenues</i></b>                      | <b>62,438</b>                             | <b>17,549</b>  | <b>21,219</b>                          |
| District Unconditional Grant (Non-Wage)               | 21,107                                    | 5,277  | 21,219                                 |
| Locally Raised Revenues                               | 41,331                                    | 12,272   | 0                                      |
| <b><i>Development Revenues</i></b>                    | <b>81,732</b>                             | <b>27,244</b>  | <b>103,058</b>                         |
| District Discretionary Development Equalization Grant | 81,732                                    | 27,244   | 103,058                                |
| <b>Total Revenue Shares</b>                           | <b>144,170</b>                            | <b>44,793</b>  | <b>124,277</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |  |
| <b><i>Recurrent Expenditure</i></b>                   |   |  |  |
| Wage  | 0   | 0  | 0                                      |
| Non Wage  | 62,438                                    | 0  | 21,219                                 |
| <b><i>Development Expenditure</i></b>                 |   |  |  |
| Domestic Development                                  | 81,732                                    | 0  | 103,058                                |
| External Financing                                    | 0   | 0  | 0                                      |
| <b>Total Expenditure</b>                              | <b>144,170</b>                            | <b>0</b>   | <b>124,277</b>                         |

**Vote:572 Oyam District****FY 2020/21****SubCounty/Town Council/Division: Ngai Sub-county**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2019/20</b> | <b>Cumulative Receipts<br/>by End Dec for FY<br/>2019/20</b> | <b>Draft Budget for FY<br/>2020/21</b> |
|---|---|--|--|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |  |
| <b><i>Recurrent Revenues</i></b>                      | <b>34,636</b>                             | <b>0</b>   | <b>20,894</b>                          |
| District Unconditional Grant (Non-Wage)               | 20,815                                    | 0  | 20,894                                 |
| Locally Raised Revenues                               | 13,821                                    | 0  | 0                                      |
| <b><i>Development Revenues</i></b>                    | <b>80,514</b>                             | <b>26,838</b>  | <b>101,352</b>                         |
| District Discretionary Development Equalization Grant | 80,514                                    | 26,838   | 101,352                                |
| <b>Total Revenue Shares</b>                           | <b>115,150</b>                            | <b>26,838</b>  | <b>122,245</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |  |
| <b><i>Recurrent Expenditure</i></b>                   |   |  |  |
| Wage  | 0   | 0  | 0                                      |
| Non Wage  | 34,636                                    | 0  | 20,894                                 |
| <b><i>Development Expenditure</i></b>                 |   |  |  |
| Domestic Development                                  | 80,514                                    | 0  | 101,352                                |
| External Financing                                    | 0   | 0  | 0                                      |
| <b>Total Expenditure</b>                              | <b>115,150</b>                            | <b>0</b>   | <b>122,245</b>                         |

**Vote:572 Oyam District****FY 2020/21****SubCounty/Town Council/Division: Loro Sub-county**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2019/20</b> | <b>Cumulative Receipts<br/>by End Dec for FY<br/>2019/20</b> | <b>Draft Budget for FY<br/>2020/21</b> |
|---|---|--|--|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |  |
| <b><i>Recurrent Revenues</i></b>                      | <b>125,970</b>                            | <b>73,393</b>  | <b>33,511</b>                          |
| District Unconditional Grant (Non-Wage)               | 33,354                                    | 8,339  | 33,511                                 |
| Locally Raised Revenues                               | 92,616                                    | 65,054   | 0                                      |
| <b><i>Development Revenues</i></b>                    | <b>132,897</b>                            | <b>44,299</b>  | <b>167,459</b>                         |
| District Discretionary Development Equalization Grant | 132,897                                   | 44,299   | 167,459                                |
| <b>Total Revenue Shares</b>                           | <b>258,868</b>                            | <b>117,692</b>   | <b>200,970</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |  |
| <b><i>Recurrent Expenditure</i></b>                   |   |  |  |
| Wage  | 0   | 0  | 0                                      |
| Non Wage  | 125,970                                   | 0  | 33,511                                 |
| <b><i>Development Expenditure</i></b>                 |   |  |  |
| Domestic Development                                  | 132,897                                   | 0  | 167,459                                |
| External Financing                                    | 0   | 0  | 0                                      |
| <b>Total Expenditure</b>                              | <b>258,868</b>                            | <b>0</b>   | <b>200,970</b>                         |

# Vote:572 Oyam District

FY 2020/21

## SubCounty/Town Council/Division: Otwal Sub-county

| <i>Ushs Thousands</i>                                 | Approved Budget<br>for FY 2019/20 | Cumulative Receipts<br>by End Dec for FY<br>2019/20 | Draft Budget for FY<br>2020/21 |
|---|-----------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                   |   |                                |
| <b>Recurrent Revenues</b>                             | <b>26,393</b>                     | <b>0</b>  | <b>19,551</b>                  |
| District Unconditional Grant (Non-Wage)               | 19,441                            | 0   | 19,551                         |
| Locally Raised Revenues                               | 6,952                             | 0   | 0                              |
| <b>Development Revenues</b>                           | <b>74,771</b>                     | <b>24,924</b>                                       | <b>94,314</b>                  |
| District Discretionary Development Equalization Grant | 74,771                            | 24,924  | 94,314                         |
| <b>Total Revenue Shares</b>                           | <b>101,163</b>                    | <b>24,924</b>                                       | <b>113,865</b>                 |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                   |   |                                |
| <b>Recurrent Expenditure</b>                          |                                   |   |                                |
| Wage  | 0                                 | 0   | 0                              |
| Non Wage  | 26,393                            | 0   | 19,551                         |
| <b>Development Expenditure</b>                        |                                   |   |                                |
| Domestic Development                                  | 74,771                            | 0   | 94,314                         |
| External Financing                                    | 0                                 | 0   | 0                              |
| <b>Total Expenditure</b>                              | <b>101,163</b>                    | <b>0</b>  | <b>113,865</b>                 |

**Vote:572 Oyam District****FY 2020/21****SubCounty/Town Council/Division: Abok Sub-county**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2019/20</b> | <b>Cumulative Receipts<br/>by End Dec for FY<br/>2019/20</b> | <b>Draft Budget for FY<br/>2020/21</b> |
|---|---|--|--|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |  |
| <b>Recurrent Revenues</b>                             | <b>104,265</b>                            | <b>17,280</b>  | <b>15,399</b>                          |
| District Unconditional Grant (Non-Wage)               | 15,317                                    | 3,829  | 15,399                                 |
| Locally Raised Revenues                               | 88,948                                    | 13,451   | 0                                      |
| <b>Development Revenues</b>                           | <b>57,541</b>                             | <b>19,180</b>  | <b>72,563</b>                          |
| District Discretionary Development Equalization Grant | 57,541                                    | 19,180   | 72,563                                 |
| <b>Total Revenue Shares</b>                           | <b>161,806</b>                            | <b>36,460</b>  | <b>87,962</b>                          |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |  |
| <b>Recurrent Expenditure</b>                          |   |  |  |
| Wage  | 0   | 0  | 0                                      |
| Non Wage  | 104,265                                   | 0  | 15,399                                 |
| <b>Development Expenditure</b>                        |   |  |  |
| Domestic Development                                  | 57,541                                    | 0  | 72,563                                 |
| External Financing                                    | 0   | 0  | 0                                      |
| <b>Total Expenditure</b>                              | <b>161,806</b>                            | <b>0</b>   | <b>87,962</b>                          |

# Vote:572 Oyam District

FY 2020/21

## SubCounty/Town Council/Division: Oyam Town Council

| <i>Ushs Thousands</i>                              | Approved Budget<br>for FY 2019/20 | Cumulative Receipts<br>by End Dec for FY<br>2019/20 | Draft Budget for FY<br>2020/21 |
|--|-----------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                   |   |                                |
| <b>Recurrent Revenues</b>                          | <b>136,963</b>                    | <b>53,656</b>                                       | <b>168,700</b>                 |
| Locally Raised Revenues                            | 6,952                             | 0   | 0                              |
| Urban Unconditional Grant (Non-Wage)               | 45,395                            | 11,349  | 45,228                         |
| Urban Unconditional Grant (Wage)                   | 84,615                            | 42,308  | 123,472                        |
| <b>Development Revenues</b>                        | <b>29,689</b>                     | <b>9,896</b>  | <b>26,895</b>                  |
| Urban Discretionary Development Equalization Grant | 29,689                            | 9,896   | 26,895                         |
| <b>Total Revenue Shares</b>                        | <b>166,652</b>                    | <b>63,553</b>                                       | <b>195,595</b>                 |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                   |   |                                |
| <b>Recurrent Expenditure</b>                       |                                   |   |                                |
| Wage   | 84,615                            | 0   | 123,472                        |
| Non Wage   | 52,347                            | 0   | 45,228                         |
| <b>Development Expenditure</b>                     |                                   |   |                                |
| Domestic Development                               | 29,689                            | 0   | 26,895                         |
| External Financing                                 | 0                                 | 0   | 0                              |
| <b>Total Expenditure</b>                           | <b>166,652</b>                    | <b>0</b>  | <b>195,595</b>                 |

**Vote:572 Oyam District****FY 2020/21****SubCounty/Town Council/Division: Acaba Sub-county**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2019/20</b> | <b>Cumulative Receipts<br/>by End Dec for FY<br/>2019/20</b> | <b>Draft Budget for FY<br/>2020/21</b> |
|---|---|--|--|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |  |
| <b><i>Recurrent Revenues</i></b>                      | <b>33,768</b>                             | <b>11,330</b>  | <b>20,487</b>                          |
| District Unconditional Grant (Non-Wage)               | 20,399                                    | 5,100  | 20,487                                 |
| Locally Raised Revenues                               | 13,369                                    | 6,231  | 0                                      |
| <b><i>Development Revenues</i></b>                    | <b>78,773</b>                             | <b>26,258</b>  | <b>99,219</b>                          |
| District Discretionary Development Equalization Grant | 78,773                                    | 26,258   | 99,219                                 |
| <b>Total Revenue Shares</b>                           | <b>112,541</b>                            | <b>37,588</b>  | <b>119,706</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |  |
| <b><i>Recurrent Expenditure</i></b>                   |   |  |  |
| Wage  | 0   | 0  | 0                                      |
| Non Wage  | 33,768                                    | 0  | 20,487                                 |
| <b><i>Development Expenditure</i></b>                 |   |  |  |
| Domestic Development                                  | 78,773                                    | 0  | 99,219                                 |
| External Financing                                    | 0   | 0  | 0                                      |
| <b>Total Expenditure</b>                              | <b>112,541</b>                            | <b>0</b>   | <b>119,706</b>                         |

## Vote:572 Oyam District

FY 2020/21

SubCounty/Town Council/Division: Myene Sub-county

Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i>                        | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                             |
| <b>Recurrent Revenues</b>                    | 20,191                         | 6,780   | 20,242                      |
| District Unconditional Grant (Non-Wage)      | 20,191                         | 230   | 20,242                      |
| Locally Raised Revenues                      | 0                              | 6,550   | 0                           |
| <b>Development Revenues</b>                  | 0                              | 0   | 0                           |
| N/A  |                                |   |                             |
| <b>Total Revenue Shares</b>                  | 20,191                         | 6,780   | 20,242                      |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                             |
| <b>Recurrent Expenditure</b>                 |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage                                     | 20,191                         | 0   | 20,242                      |
| <b>Development Expenditure</b>               |                                |   |                             |
| Domestic Development                         | 0                              | 0   | 0                           |
| External Financing                           | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                     | 20,191                         | 0   | 20,242                      |

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

## 1381 District and Urban Administration

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |         |         |        | Draft Budget Estimates for FY 2020/21 |          |         |         |        |
|---|--------------------------------|----------|---------|---------|--------|---------------------------------------|----------|---------|---------|--------|
|   | 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                              | 10,009   | 0       | 0       | 10,009 | 0                                     | 20,242   | 0       | 0       | 20,242 |
| <b>Total Cost of Output 04</b>                            | 0                              | 10,009   | 0       | 0       | 10,009 | 0                                     | 20,242   | 0       | 0       | 20,242 |
| <b>Total Cost of Class of Output Higher LG Services</b>   | 0                              | 10,009   | 0       | 0       | 10,009 | 0                                     | 20,242   | 0       | 0       | 20,242 |



# Vote:572 Oyam District

FY 2020/21

| 02 Lower Local Services                                   | Wage     | Non Wage      | GoU Dev  | Ext.Fin  | Total         | Wage     | Non Wage      | GoU Dev  | Ext.Fin  | Total         |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| <b>138151 Lower Local Government Administration</b>       |          |               |          |          |               |          |               |          |          |               |
| 263370 Sector Development Grant                           | 0        | 10,181        | 0        | 0        | 10,181        | 0        | 0             | 0        | 0        | 0             |
| <b>Total Cost of Output 51</b>                            | <b>0</b> | <b>10,181</b> | <b>0</b> | <b>0</b> | <b>10,181</b> | <b>0</b> | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>Total Cost of Class of Output Lower Local Services</b> | <b>0</b> | <b>10,181</b> | <b>0</b> | <b>0</b> | <b>10,181</b> | <b>0</b> | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>Total cost of District and Urban Administration</b>    | <b>0</b> | <b>20,191</b> | <b>0</b> | <b>0</b> | <b>20,191</b> | <b>0</b> | <b>20,242</b> | <b>0</b> | <b>0</b> | <b>20,242</b> |
| <b>Total cost of Administration</b>                       | <b>0</b> | <b>20,191</b> | <b>0</b> | <b>0</b> | <b>20,191</b> | <b>0</b> | <b>20,242</b> | <b>0</b> | <b>0</b> | <b>20,242</b> |

## Workplan : Finance

### (i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i>                        | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                             |
| <b>Recurrent Revenues</b>                    | <b>36,392</b>                  | <b>0</b>                                      | <b>0</b>                    |
| Locally Raised Revenues                      | 36,392                         | 0   | 0                           |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A  |                                |   |                             |
| <b>Total Revenue Shares</b>                  | <b>36,392</b>                  | <b>0</b>                                      | <b>0</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                             |
| <b>Recurrent Expenditure</b>                 |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage                                     | 36,392                         | 0   | 0                           |
| <b>Development Expenditure</b>               |                                |   |                             |
| Domestic Development                         | 0                              | 0   | 0                           |
| External Financing                           | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                     | <b>36,392</b>                  | <b>0</b>                                      | <b>0</b>                    |

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

## Vote:572 Oyam District

FY 2020/21

## 1481 Financial Management and Accountability(LG)

| Ushs Thousands   | Approved Budget for FY 2019/20 |               |          |          |               | Draft Budget Estimates for FY 2020/21 |          |          |          |          |
|--|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|----------|----------|----------|----------|
| 01 Higher LG Services  | Wage                           | Non Wage      | GoU Dev  | Ext.Fin  | Total         | Wage                                  | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>148102 Revenue Management and Collection Services</b>         |                                |               |          |          |               |                                       |          |          |          |          |
| 227001 Travel inland   | 0                              | 36,392        | 0        | 0        | 36,392        | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 02</b>                                   | <b>0</b>                       | <b>36,392</b> | <b>0</b> | <b>0</b> | <b>36,392</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>36,392</b> | <b>0</b> | <b>0</b> | <b>36,392</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b>                       | <b>36,392</b> | <b>0</b> | <b>0</b> | <b>36,392</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Finance</b>                                     | <b>0</b>                       | <b>36,392</b> | <b>0</b> | <b>0</b> | <b>36,392</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i>                                 | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                             |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A   |                                |   |                             |
| <b>Development Revenues</b>                           | <b>20,465</b>                  | <b>0</b>                                      | <b>0</b>                    |
| District Discretionary Development Equalization Grant | 20,465                         | 0   | 0                           |
| <b>Total Revenue Shares</b>                           | <b>20,465</b>                  | <b>0</b>                                      | <b>0</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                             |
| <b>Recurrent Expenditure</b>                          |                                |   |                             |
| Wage  | 0                              | 0   | 0                           |
| Non Wage  | 0                              | 0   | 0                           |
| <b>Development Expenditure</b>                        |                                |   |                             |
| Domestic Development                                  | 20,465                         | 0   | 0                           |
| External Financing                                    | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                              | <b>20,465</b>                  | <b>0</b>                                      | <b>0</b>                    |

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

## Vote:572 Oyam District

FY 2020/21

## 0181 Agricultural Extension Services

| Ushs Thousands   | Approved Budget for FY 2019/20 |          |               |          |               | Draft Budget Estimates for FY 2020/21 |          |          |          |          |
|--|--------------------------------|----------|---------------|----------|---------------|---------------------------------------|----------|----------|----------|----------|
| 03 Capital Purchases                                   | Wage                           | Non Wage | GoU Dev       | Ext.Fin  | Total         | Wage                                  | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>018175 Non Standard Service Delivery Capital</b>    |                                |          |               |          |               |                                       |          |          |          |          |
| 312202 Machinery and Equipment                         | 0                              | 0        | 20,465        | 0        | 20,465        | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 75</b>                         | <b>0</b>                       | <b>0</b> | <b>20,465</b> | <b>0</b> | <b>20,465</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b>                       | <b>0</b> | <b>20,465</b> | <b>0</b> | <b>20,465</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Agricultural Extension Services</b>   | <b>0</b>                       | <b>0</b> | <b>20,465</b> | <b>0</b> | <b>20,465</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Production and Marketing</b>          | <b>0</b>                       | <b>0</b> | <b>20,465</b> | <b>0</b> | <b>20,465</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

*Workplan : Health*

## (i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands  | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                             |
| <i>Recurrent Revenues</i>                             | 0                              | 0   | 0                           |
| N/A   |                                |   |                             |
| <i>Development Revenues</i>                           | 18,520                         | 25,968  | 97,940                      |
| District Discretionary Development Equalization Grant | 18,520                         | 25,968  | 97,940                      |
| <b>Total Revenue Shares</b>                           | <b>18,520</b>                  | <b>25,968</b>                                 | <b>97,940</b>               |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                             |
| <i>Recurrent Expenditure</i>                          |                                |   |                             |
| Wage  | 0                              | 0   | 0                           |
| Non Wage  | 0                              | 0   | 0                           |
| <i>Development Expenditure</i>                        |                                |   |                             |
| Domestic Development                                  | 18,520                         | 0   | 97,940                      |
| External Financing                                    | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                              | <b>18,520</b>                  | <b>0</b>                                      | <b>97,940</b>               |

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

## Vote:572 Oyam District

FY 2020/21

## 0881 Primary Healthcare

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |               |          |               | Draft Budget Estimates for FY 2020/21 |          |               |          |               |
|---|--------------------------------|----------|---------------|----------|---------------|---------------------------------------|----------|---------------|----------|---------------|
| 01 Higher LG Services                                   | Wage                           | Non Wage | GoU Dev       | Ext.Fi n | Total         | Wage                                  | Non Wage | GoU Dev       | Ext.Fi n | Total         |
| <b>088101 Public Health Promotion</b>                   |                                |          |               |          |               |                                       |          |               |          |               |
| 228001 Maintenance - Civil                              | 0                              | 0        | 0             | 0        | 0             | 0                                     | 0        | 97,940        | 0        | 97,940        |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>0</b> | <b>0</b>      | <b>0</b> | <b>0</b>      | <b>0</b>                              | <b>0</b> | <b>97,940</b> | <b>0</b> | <b>97,940</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>0</b> | <b>0</b>      | <b>0</b> | <b>0</b>      | <b>0</b>                              | <b>0</b> | <b>97,940</b> | <b>0</b> | <b>97,940</b> |
| 03 Capital Purchases                                    | Wage                           | Non Wage | GoU Dev       | Ext.Fi n | Total         | Wage                                  | Non Wage | GoU Dev       | Ext.Fi n | Total         |
| <b>088175 Non Standard Service Delivery Capital</b>     |                                |          |               |          |               |                                       |          |               |          |               |
| 312101 Non-Residential Buildings                        | 0                              | 0        | 18,520        | 0        | 18,520        | 0                                     | 0        | 0             | 0        | 0             |
| <b>Total Cost of Output 75</b>                          | <b>0</b>                       | <b>0</b> | <b>18,520</b> | <b>0</b> | <b>18,520</b> | <b>0</b>                              | <b>0</b> | <b>0</b>      | <b>0</b> | <b>0</b>      |
| <b>Total Cost of Class of Output Capital Purchases</b>  | <b>0</b>                       | <b>0</b> | <b>18,520</b> | <b>0</b> | <b>18,520</b> | <b>0</b>                              | <b>0</b> | <b>0</b>      | <b>0</b> | <b>0</b>      |
| <b>Total cost of Primary Healthcare</b>                 | <b>0</b>                       | <b>0</b> | <b>18,520</b> | <b>0</b> | <b>18,520</b> | <b>0</b>                              | <b>0</b> | <b>97,940</b> | <b>0</b> | <b>97,940</b> |
| <b>Total cost of Health</b>                             | <b>0</b>                       | <b>0</b> | <b>18,520</b> | <b>0</b> | <b>18,520</b> | <b>0</b>                              | <b>0</b> | <b>97,940</b> | <b>0</b> | <b>97,940</b> |

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands  | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                             |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A   |                                |   |                             |
| <b>Development Revenues</b>                           | <b>38,919</b>                  | <b>0</b>                                      | <b>0</b>                    |
| District Discretionary Development Equalization Grant | 38,919                         | 0   | 0                           |
| <b>Total Revenue Shares</b>                           | <b>38,919</b>                  | <b>0</b>                                      | <b>0</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                             |
| <b>Recurrent Expenditure</b>                          |                                |   |                             |
| Wage  | 0                              | 0   | 0                           |
| Non Wage  | 0                              | 0   | 0                           |
| <b>Development Expenditure</b>                        |                                |   |                             |
| Domestic Development                                  | 38,919                         | 0   | 0                           |
| External Financing                                    | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                              | <b>38,919</b>                  | <b>0</b>                                      | <b>0</b>                    |

## Vote:572 Oyam District

FY 2020/21

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

## 0781 Pre-Primary and Primary Education

| Ushs Thousands   | Approved Budget for FY 2019/20 |          |               |          |               | Draft Budget Estimates for FY 2020/21 |          |          |          |          |
|--|--------------------------------|----------|---------------|----------|---------------|---------------------------------------|----------|----------|----------|----------|
|  | Wage                           | Non Wage | GoU Dev       | Ext.Fi n | Total         | Wage                                  | Non Wage | GoU Dev  | Ext.Fi n | Total    |
| 03 Capital Purchases                                   |                                |          |               |          |               |                                       |          |          |          |          |
| <b>078175 Non Standard Service Delivery Capital</b>    |                                |          |               |          |               |                                       |          |          |          |          |
| 312104 Other Structures                                | 0                              | 0        | 38,919        | 0        | 38,919        | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 75</b>                         | <b>0</b>                       | <b>0</b> | <b>38,919</b> | <b>0</b> | <b>38,919</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b>                       | <b>0</b> | <b>38,919</b> | <b>0</b> | <b>38,919</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Pre-Primary and Primary Education</b> | <b>0</b>                       | <b>0</b> | <b>38,919</b> | <b>0</b> | <b>38,919</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Education</b>                         | <b>0</b>                       | <b>0</b> | <b>38,919</b> | <b>0</b> | <b>38,919</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

*Workplan : Community Based Services*

## (i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i>                        | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                             |
| <b>Recurrent Revenues</b>                    | <b>4,444</b>                   | <b>0</b>                                      | <b>0</b>                    |
| Other Transfers from Central Government      | 4,444                          | 0   | 0                           |
| <b>Development Revenues</b>                  | <b>129,890</b>                 | <b>0</b>                                      | <b>359,245</b>              |
| Other Transfers from Central Government      | 129,890                        | 0   | 359,245                     |
| <b>Total Revenue Shares</b>                  | <b>134,334</b>                 | <b>0</b>                                      | <b>359,245</b>              |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                             |
| <b>Recurrent Expenditure</b>                 |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage                                     | 4,444                          | 0   | 0                           |
| <b>Development Expenditure</b>               |                                |   |                             |
| Domestic Development                         | 129,890                        | 0   | 359,245                     |
| External Financing                           | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                     | <b>134,334</b>                 | <b>0</b>                                      | <b>359,245</b>              |

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

**Vote:572 Oyam District****FY 2020/21****1081 Community Mobilisation and Empowerment**

| Ushs Thousands   | Approved Budget for FY 2019/20 |              |                |          |                | Draft Budget Estimates for FY 2020/21 |          |                |          |                |
|--|--------------------------------|--------------|----------------|----------|----------------|---------------------------------------|----------|----------------|----------|----------------|
| 01 Higher LG Services  | Wage                           | Non Wage     | GoU Dev        | Ext.Fin  | Total          | Wage                                  | Non Wage | GoU Dev        | Ext.Fin  | Total          |
| <b>108117 Operation of the Community Based Services Department</b> |                                |              |                |          |                |                                       |          |                |          |                |
| 227001 Travel inland   | 0                              | 4,444        | 0              | 0        | 4,444          | 0                                     | 0        | 0              | 0        | 0              |
| <b>Total Cost of Output 17</b>                                     | <b>0</b>                       | <b>4,444</b> | <b>0</b>       | <b>0</b> | <b>4,444</b>   | <b>0</b>                              | <b>0</b> | <b>0</b>       | <b>0</b> | <b>0</b>       |
| <b>Total Cost of Class of Output Higher LG Services</b>            | <b>0</b>                       | <b>4,444</b> | <b>0</b>       | <b>0</b> | <b>4,444</b>   | <b>0</b>                              | <b>0</b> | <b>0</b>       | <b>0</b> | <b>0</b>       |
| 03 Capital Purchases   | Wage                           | Non Wage     | GoU Dev        | Ext.Fin  | Total          | Wage                                  | Non Wage | GoU Dev        | Ext.Fin  | Total          |
| <b>108172 Administrative Capital</b>                               |                                |              |                |          |                |                                       |          |                |          |                |
| 312104 Other Structures  | 0                              | 0            | 129,890        | 0        | 129,890        | 0                                     | 0        | 0              | 0        | 0              |
| <b>Total Cost of Output 72</b>                                     | <b>0</b>                       | <b>0</b>     | <b>129,890</b> | <b>0</b> | <b>129,890</b> | <b>0</b>                              | <b>0</b> | <b>0</b>       | <b>0</b> | <b>0</b>       |
| <b>108175 Non Standard Service Delivery Capital</b>                |                                |              |                |          |                |                                       |          |                |          |                |
| 312101 Non-Residential Buildings                                   | 0                              | 0            | 0              | 0        | 0              | 0                                     | 0        | 108,501        | 0        | 108,501        |
| 312104 Other Structures  | 0                              | 0            | 0              | 0        | 0              | 0                                     | 0        | 250,744        | 0        | 250,744        |
| <b>Total Cost of Output 75</b>                                     | <b>0</b>                       | <b>0</b>     | <b>0</b>       | <b>0</b> | <b>0</b>       | <b>0</b>                              | <b>0</b> | <b>359,245</b> | <b>0</b> | <b>359,245</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>             | <b>0</b>                       | <b>0</b>     | <b>129,890</b> | <b>0</b> | <b>129,890</b> | <b>0</b>                              | <b>0</b> | <b>359,245</b> | <b>0</b> | <b>359,245</b> |
| <b>Total cost of Community Mobilisation and Empowerment</b>        | <b>0</b>                       | <b>4,444</b> | <b>129,890</b> | <b>0</b> | <b>134,334</b> | <b>0</b>                              | <b>0</b> | <b>359,245</b> | <b>0</b> | <b>359,245</b> |
| <b>Total cost of Community Based Services</b>                      | <b>0</b>                       | <b>4,444</b> | <b>129,890</b> | <b>0</b> | <b>134,334</b> | <b>0</b>                              | <b>0</b> | <b>359,245</b> | <b>0</b> | <b>359,245</b> |

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

| Ushs Thousands  | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                             |
| <b>Recurrent Revenues</b>                             | <b>15,146</b>                  | <b>17,860</b>                                 | <b>29,481</b>               |
| District Unconditional Grant (Non-Wage)               | 8,776                          | 7,349   | 29,481                      |
| Locally Raised Revenues                               | 6,370                          | 10,511  | 0                           |
| <b>Development Revenues</b>                           | <b>5,183</b>                   | <b>0</b>                                      | <b>0</b>                    |
| District Discretionary Development Equalization Grant | 5,183                          | 0   | 0                           |
| <b>Total Revenue Shares</b>                           | <b>20,329</b>                  | <b>17,860</b>                                 | <b>29,481</b>               |

## Vote:572 Oyam District

FY 2020/21

| B: Breakdown of Workplan Expenditures |               |          |               |
|---------------------------------------|---------------|----------|---------------|
| <i>Recurrent Expenditure</i>          |               |          |               |
| Wage                                  | 0             | 0        | 0             |
| Non Wage                              | 15,146        | 0        | 29,481        |
| <i>Development Expenditure</i>        |               |          |               |
| Domestic Development                  | 5,183         | 0        | 0             |
| External Financing                    | 0             | 0        | 0             |
| <b>Total Expenditure</b>              | <b>20,329</b> | <b>0</b> | <b>29,481</b> |

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

## 1381 District and Urban Administration

| Ushs Thousands   | Approved Budget for FY 2019/20 |               |              |          |               | Draft Budget Estimates for FY 2020/21 |               |          |          |               |
|--|--------------------------------|---------------|--------------|----------|---------------|---------------------------------------|---------------|----------|----------|---------------|
| 01 Higher LG Services  | Wage                           | Non Wage      | GoU Dev      | Ext.Fin  | Total         | Wage                                  | Non Wage      | GoU Dev  | Ext.Fin  | Total         |
| <b>138104 Supervision of Sub County programme implementation</b> |                                |               |              |          |               |                                       |               |          |          |               |
| 227001 Travel inland   | 0                              | 0             | 0            | 0        | 0             | 0                                     | 29,481        | 0        | 0        | 29,481        |
| <b>Total Cost of Output 04</b>                                   | <b>0</b>                       | <b>0</b>      | <b>0</b>     | <b>0</b> | <b>0</b>      | <b>0</b>                              | <b>29,481</b> | <b>0</b> | <b>0</b> | <b>29,481</b> |
| <b>138106 Office Support services</b>                            |                                |               |              |          |               |                                       |               |          |          |               |
| 227001 Travel inland   | 0                              | 15,146        | 0            | 0        | 15,146        | 0                                     | 0             | 0        | 0        | 0             |
| <b>Total Cost of Output 06</b>                                   | <b>0</b>                       | <b>15,146</b> | <b>0</b>     | <b>0</b> | <b>15,146</b> | <b>0</b>                              | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>15,146</b> | <b>0</b>     | <b>0</b> | <b>15,146</b> | <b>0</b>                              | <b>29,481</b> | <b>0</b> | <b>0</b> | <b>29,481</b> |
| 03 Capital Purchases   | Wage                           | Non Wage      | GoU Dev      | Ext.Fin  | Total         | Wage                                  | Non Wage      | GoU Dev  | Ext.Fin  | Total         |
| <b>138172 Administrative Capital</b>                             |                                |               |              |          |               |                                       |               |          |          |               |
| 312101 Non-Residential Buildings                                 | 0                              | 0             | 5,183        | 0        | 5,183         | 0                                     | 0             | 0        | 0        | 0             |
| <b>Total Cost of Output 72</b>                                   | <b>0</b>                       | <b>0</b>      | <b>5,183</b> | <b>0</b> | <b>5,183</b>  | <b>0</b>                              | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>Total Cost of Class of Output Capital Purchases</b>           | <b>0</b>                       | <b>0</b>      | <b>5,183</b> | <b>0</b> | <b>5,183</b>  | <b>0</b>                              | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>Total cost of District and Urban Administration</b>           | <b>0</b>                       | <b>15,146</b> | <b>5,183</b> | <b>0</b> | <b>20,329</b> | <b>0</b>                              | <b>29,481</b> | <b>0</b> | <b>0</b> | <b>29,481</b> |
| <b>Total cost of Administration</b>                              | <b>0</b>                       | <b>15,146</b> | <b>5,183</b> | <b>0</b> | <b>20,329</b> | <b>0</b>                              | <b>29,481</b> | <b>0</b> | <b>0</b> | <b>29,481</b> |

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands                           | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                             |
| <b>Recurrent Revenues</b>                | <b>21,151</b>                  | <b>0</b>                                      | <b>0</b>                    |

**Vote:572 Oyam District****FY 2020/21**

|   |               |          |          |
|---|---------------|----------|----------|
| District Unconditional Grant (Non-Wage)               | 6,281         | 0        | 0        |
| Locally Raised Revenues                               | 14,870        | 0        | 0        |
| <b>Development Revenues</b>                           | <b>8,500</b>  | <b>0</b> | <b>0</b> |
| District Discretionary Development Equalization Grant | 8,500         | 0        | 0        |
| <b>Total Revenue Shares</b>                           | <b>29,651</b> | <b>0</b> | <b>0</b> |
| <b>B: Breakdown of Workplan Expenditures</b>          |               |          |          |
| <b>Recurrent Expenditure</b>                          |               |          |          |
| Wage  | 0             | 0        | 0        |
| Non Wage  | 21,151        | 0        | 0        |
| <b>Development Expenditure</b>                        |               |          |          |
| Domestic Development                                  | 8,500         | 0        | 0        |
| External Financing                                    | 0             | 0        | 0        |
| <b>Total Expenditure</b>                              | <b>29,651</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands   | Approved Budget for FY 2019/20 |               |          |          |               | Draft Budget Estimates for FY 2020/21 |          |          |          |          |
|--|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|----------|----------|----------|----------|
| 01 Higher LG Services                                    | Wage                           | Non Wage      | GoU Dev  | Ext.Fi n | Total         | Wage                                  | Non Wage | GoU Dev  | Ext.Fi n | Total    |
| <b>148102 Revenue Management and Collection Services</b> |                                |               |          |          |               |                                       |          |          |          |          |
| 227001 Travel inland                                     | 0                              | 14,537        | 0        | 0        | 14,537        | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 02</b>                           | <b>0</b>                       | <b>14,537</b> | <b>0</b> | <b>0</b> | <b>14,537</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>148103 Budgeting and Planning Services</b>            |                                |               |          |          |               |                                       |          |          |          |          |
| 227001 Travel inland                                     | 0                              | 2,000         | 0        | 0        | 2,000         | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 03</b>                           | <b>0</b>                       | <b>2,000</b>  | <b>0</b> | <b>0</b> | <b>2,000</b>  | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>148104 LG Expenditure management Services</b>         |                                |               |          |          |               |                                       |          |          |          |          |
| 227001 Travel inland                                     | 0                              | 2,922         | 0        | 0        | 2,922         | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 04</b>                           | <b>0</b>                       | <b>2,922</b>  | <b>0</b> | <b>0</b> | <b>2,922</b>  | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>148108 Sector Management and Monitoring</b>           |                                |               |          |          |               |                                       |          |          |          |          |
| 227001 Travel inland                                     | 0                              | 1,692         | 0        | 0        | 1,692         | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 08</b>                           | <b>0</b>                       | <b>1,692</b>  | <b>0</b> | <b>0</b> | <b>1,692</b>  | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>  | <b>0</b>                       | <b>21,151</b> | <b>0</b> | <b>0</b> | <b>21,151</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |



**Vote:572 Oyam District****FY 2020/21**

| 03 Capital Purchases   | Wage     | Non Wage      | GoU Dev      | Ext.Fin  | Total         | Wage     | Non Wage | GoU Dev  | Ext.Fin  | Total    |
|--|----------|---------------|--------------|----------|---------------|----------|----------|----------|----------|----------|
| <b>148172 Administrative Capital</b>                             |          |               |              |          |               |          |          |          |          |          |
| 312203 Furniture & Fixtures                                      | 0        | 0             | 8,500        | 0        | 8,500         | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 72</b>                                   | <b>0</b> | <b>0</b>      | <b>8,500</b> | <b>0</b> | <b>8,500</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>           | <b>0</b> | <b>0</b>      | <b>8,500</b> | <b>0</b> | <b>8,500</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b> | <b>21,151</b> | <b>8,500</b> | <b>0</b> | <b>29,651</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Finance</b>                                     | <b>0</b> | <b>21,151</b> | <b>8,500</b> | <b>0</b> | <b>29,651</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| <i>Ushs Thousands</i>                                 | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                             |
| <b>Recurrent Revenues</b>                             | <b>20,740</b>                  | <b>0</b>                                      | <b>0</b>                    |
| District Unconditional Grant (Non-Wage)               | 14,340                         | 0   | 0                           |
| Locally Raised Revenues                               | 6,400                          | 0   | 0                           |
| <b>Development Revenues</b>                           | <b>1,500</b>                   | <b>0</b>                                      | <b>0</b>                    |
| District Discretionary Development Equalization Grant | 1,500                          | 0   | 0                           |
| <b>Total Revenue Shares</b>                           | <b>22,240</b>                  | <b>0</b>                                      | <b>0</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                             |
| <b>Recurrent Expenditure</b>                          |                                |   |                             |
| Wage  | 0                              | 0   | 0                           |
| Non Wage  | 20,740                         | 0   | 0                           |
| <b>Development Expenditure</b>                        |                                |   |                             |
| Domestic Development                                  | 1,500                          | 0   | 0                           |
| External Financing                                    | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                              | <b>22,240</b>                  | <b>0</b>                                      | <b>0</b>                    |

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

## Vote:572 Oyam District

FY 2020/21

## 1382 Local Statutory Bodies

| Ushs Thousands  | Approved Budget for FY 2019/20 |               |              |          |               | Draft Budget Estimates for FY 2020/21 |          |          |          |          |
|---|--------------------------------|---------------|--------------|----------|---------------|---------------------------------------|----------|----------|----------|----------|
| 01 Higher LG Services                                   | Wage                           | Non Wage      | GoU Dev      | Ext.Fi n | Total         | Wage                                  | Non Wage | GoU Dev  | Ext.Fi n | Total    |
| <b>138201 LG Council Administration Services</b>        |                                |               |              |          |               |                                       |          |          |          |          |
| 227001 Travel inland                                    | 0                              | 10,140        | 0            | 0        | 10,140        | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>10,140</b> | <b>0</b>     | <b>0</b> | <b>10,140</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>138204 LG Land Management Services</b>               |                                |               |              |          |               |                                       |          |          |          |          |
| 227001 Travel inland                                    | 0                              | 400           | 0            | 0        | 400           | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 04</b>                          | <b>0</b>                       | <b>400</b>    | <b>0</b>     | <b>0</b> | <b>400</b>    | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>138206 LG Political and executive oversight</b>      |                                |               |              |          |               |                                       |          |          |          |          |
| 227001 Travel inland                                    | 0                              | 3,600         | 0            | 0        | 3,600         | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 06</b>                          | <b>0</b>                       | <b>3,600</b>  | <b>0</b>     | <b>0</b> | <b>3,600</b>  | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>138207 Standing Committees Services</b>              |                                |               |              |          |               |                                       |          |          |          |          |
| 227001 Travel inland                                    | 0                              | 6,600         | 0            | 0        | 6,600         | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 07</b>                          | <b>0</b>                       | <b>6,600</b>  | <b>0</b>     | <b>0</b> | <b>6,600</b>  | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>20,740</b> | <b>0</b>     | <b>0</b> | <b>20,740</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| 03 Capital Purchases                                    | Wage                           | Non Wage      | GoU Dev      | Ext.Fi n | Total         | Wage                                  | Non Wage | GoU Dev  | Ext.Fi n | Total    |
| <b>138272 Administrative Capital</b>                    |                                |               |              |          |               |                                       |          |          |          |          |
| 312201 Transport Equipment                              | 0                              | 0             | 1,500        | 0        | 1,500         | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 72</b>                          | <b>0</b>                       | <b>0</b>      | <b>1,500</b> | <b>0</b> | <b>1,500</b>  | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>  | <b>0</b>                       | <b>0</b>      | <b>1,500</b> | <b>0</b> | <b>1,500</b>  | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Local Statutory Bodies</b>             | <b>0</b>                       | <b>20,740</b> | <b>1,500</b> | <b>0</b> | <b>22,240</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Statutory Bodies</b>                   | <b>0</b>                       | <b>20,740</b> | <b>1,500</b> | <b>0</b> | <b>22,240</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands  | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                             |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A   |                                |   |                             |
| <b>Development Revenues</b>                           | <b>39,636</b>                  | <b>0</b>                                      | <b>0</b>                    |
| District Discretionary Development Equalization Grant | 39,636                         | 0   | 0                           |
| <b>Total Revenue Shares</b>                           | <b>39,636</b>                  | <b>0</b>                                      | <b>0</b>                    |

## Vote:572 Oyam District

FY 2020/21

| B: Breakdown of Workplan Expenditures |               |          |          |
|---------------------------------------|---------------|----------|----------|
| <i>Recurrent Expenditure</i>          |               |          |          |
| Wage                                  | 0             | 0        | 0        |
| Non Wage                              | 0             | 0        | 0        |
| <i>Development Expenditure</i>        |               |          |          |
| Domestic Development                  | 39,636        | 0        | 0        |
| External Financing                    | 0             | 0        | 0        |
| <b>Total Expenditure</b>              | <b>39,636</b> | <b>0</b> | <b>0</b> |

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

## 0181 Agricultural Extension Services

| Ushs Thousands   | Approved Budget for FY 2019/20 |          |               |          |               | Draft Budget Estimates for FY 2020/21 |          |          |          |          |
|--|--------------------------------|----------|---------------|----------|---------------|---------------------------------------|----------|----------|----------|----------|
| 03 Capital Purchases                                   | Wage                           | Non Wage | GoU Dev       | Ext.Fin  | Total         | Wage                                  | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>018175 Non Standard Service Delivery Capital</b>    |                                |          |               |          |               |                                       |          |          |          |          |
| 312104 Other Structures                                | 0                              | 0        | 39,636        | 0        | 39,636        | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 75</b>                         | <b>0</b>                       | <b>0</b> | <b>39,636</b> | <b>0</b> | <b>39,636</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b>                       | <b>0</b> | <b>39,636</b> | <b>0</b> | <b>39,636</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Agricultural Extension Services</b>   | <b>0</b>                       | <b>0</b> | <b>39,636</b> | <b>0</b> | <b>39,636</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Production and Marketing</b>          | <b>0</b>                       | <b>0</b> | <b>39,636</b> | <b>0</b> | <b>39,636</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

*Workplan : Health*

## (i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands  | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                             |
| <i>Recurrent Revenues</i>                             | 0                              | 0   | 0                           |
| N/A   |                                |   |                             |
| <i>Development Revenues</i>                           | 12,083                         | 38,788  | 146,347                     |
| District Discretionary Development Equalization Grant | 12,083                         | 38,788  | 146,347                     |
| <b>Total Revenue Shares</b>                           | <b>12,083</b>                  | <b>38,788</b>                                 | <b>146,347</b>              |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                             |
| <i>Recurrent Expenditure</i>                          |                                |   |                             |
| Wage  | 0                              | 0   | 0                           |
| Non Wage  | 0                              | 0   | 0                           |

## Vote:572 Oyam District

FY 2020/21

|                                |               |          |                |
|--------------------------------|---------------|----------|----------------|
| <b>Development Expenditure</b> |               |          |                |
| Domestic Development           | 12,083        | 0        | 146,347        |
| External Financing             | 0             | 0        | 0              |
| <b>Total Expenditure</b>       | <b>12,083</b> | <b>0</b> | <b>146,347</b> |

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

## 0881 Primary Healthcare

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |               |          |               | Draft Budget Estimates for FY 2020/21 |          |                |          |                |
|---|--------------------------------|----------|---------------|----------|---------------|---------------------------------------|----------|----------------|----------|----------------|
| 01 Higher LG Services                                   | Wage                           | Non Wage | GoU Dev       | Ext.Fi n | Total         | Wage                                  | Non Wage | GoU Dev        | Ext.Fi n | Total          |
| <b>088101 Public Health Promotion</b>                   |                                |          |               |          |               |                                       |          |                |          |                |
| 228001 Maintenance - Civil                              | 0                              | 0        | 0             | 0        | 0             | 0                                     | 0        | 146,347        | 0        | 146,347        |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>0</b> | <b>0</b>      | <b>0</b> | <b>0</b>      | <b>0</b>                              | <b>0</b> | <b>146,347</b> | <b>0</b> | <b>146,347</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>0</b> | <b>0</b>      | <b>0</b> | <b>0</b>      | <b>0</b>                              | <b>0</b> | <b>146,347</b> | <b>0</b> | <b>146,347</b> |
| 03 Capital Purchases                                    | Wage                           | Non Wage | GoU Dev       | Ext.Fi n | Total         | Wage                                  | Non Wage | GoU Dev        | Ext.Fi n | Total          |
| <b>088172 Administrative Capital</b>                    |                                |          |               |          |               |                                       |          |                |          |                |
| 312101 Non-Residential Buildings                        | 0                              | 0        | 12,083        | 0        | 12,083        | 0                                     | 0        | 0              | 0        | 0              |
| <b>Total Cost of Output 72</b>                          | <b>0</b>                       | <b>0</b> | <b>12,083</b> | <b>0</b> | <b>12,083</b> | <b>0</b>                              | <b>0</b> | <b>0</b>       | <b>0</b> | <b>0</b>       |
| <b>Total Cost of Class of Output Capital Purchases</b>  | <b>0</b>                       | <b>0</b> | <b>12,083</b> | <b>0</b> | <b>12,083</b> | <b>0</b>                              | <b>0</b> | <b>0</b>       | <b>0</b> | <b>0</b>       |
| <b>Total cost of Primary Healthcare</b>                 | <b>0</b>                       | <b>0</b> | <b>12,083</b> | <b>0</b> | <b>12,083</b> | <b>0</b>                              | <b>0</b> | <b>146,347</b> | <b>0</b> | <b>146,347</b> |
| <b>Total cost of Health</b>                             | <b>0</b>                       | <b>0</b> | <b>12,083</b> | <b>0</b> | <b>12,083</b> | <b>0</b>                              | <b>0</b> | <b>146,347</b> | <b>0</b> | <b>146,347</b> |

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands  | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                             |
| <b>Recurrent Revenues</b>                             | <b>1,000</b>                   | <b>0</b>                                      | <b>0</b>                    |
| Locally Raised Revenues                               | 1,000                          | 0   | 0                           |
| <b>Development Revenues</b>                           | <b>8,000</b>                   | <b>0</b>                                      | <b>0</b>                    |
| District Discretionary Development Equalization Grant | 8,000                          | 0   | 0                           |
| <b>Total Revenue Shares</b>                           | <b>9,000</b>                   | <b>0</b>                                      | <b>0</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                             |
| <b>Recurrent Expenditure</b>                          |                                |   |                             |
| Wage  | 0                              | 0   | 0                           |

**Vote:572 Oyam District****FY 2020/21**

|                                |              |          |          |
|--------------------------------|--------------|----------|----------|
| Non Wage                       | 1,000        | 0        | 0        |
| <b>Development Expenditure</b> |              |          |          |
| Domestic Development           | 8,000        | 0        | 0        |
| External Financing             | 0            | 0        | 0        |
| <b>Total Expenditure</b>       | <b>9,000</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands  | Approved Budget for FY 2019/20 |              |              |          |              | Draft Budget Estimates for FY 2020/21 |          |          |          |          |
|---|--------------------------------|--------------|--------------|----------|--------------|---------------------------------------|----------|----------|----------|----------|
| 01 Higher LG Services                                   | Wage                           | Non Wage     | GoU Dev      | Ext.Fin  | Total        | Wage                                  | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>078102 Primary Teaching Services</b>                 |                                |              |              |          |              |                                       |          |          |          |          |
| 213001 Medical expenses (To employees)                  | 0                              | 1,000        | 0            | 0        | 1,000        | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 02</b>                          | <b>0</b>                       | <b>1,000</b> | <b>0</b>     | <b>0</b> | <b>1,000</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>1,000</b> | <b>0</b>     | <b>0</b> | <b>1,000</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| 03 Capital Purchases                                    | Wage                           | Non Wage     | GoU Dev      | Ext.Fin  | Total        | Wage                                  | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>078175 Non Standard Service Delivery Capital</b>     |                                |              |              |          |              |                                       |          |          |          |          |
| 312104 Other Structures                                 | 0                              | 0            | 8,000        | 0        | 8,000        | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 75</b>                          | <b>0</b>                       | <b>0</b>     | <b>8,000</b> | <b>0</b> | <b>8,000</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>  | <b>0</b>                       | <b>0</b>     | <b>8,000</b> | <b>0</b> | <b>8,000</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Pre-Primary and Primary Education</b>  | <b>0</b>                       | <b>1,000</b> | <b>8,000</b> | <b>0</b> | <b>9,000</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Education</b>                          | <b>0</b>                       | <b>1,000</b> | <b>8,000</b> | <b>0</b> | <b>9,000</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands  | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                             |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A   |                                |   |                             |
| <b>Development Revenues</b>                           | <b>21,760</b>                  | <b>0</b>                                      | <b>0</b>                    |
| District Discretionary Development Equalization Grant | 21,760                         | 0   | 0                           |
| <b>Total Revenue Shares</b>                           | <b>21,760</b>                  | <b>0</b>                                      | <b>0</b>                    |

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| B: Breakdown of Workplan Expenditures |               |          |          |
|---------------------------------------|---------------|----------|----------|
| <i>Recurrent Expenditure</i>          |               |          |          |
| Wage                                  | 0             | 0        | 0        |
| Non Wage                              | 0             | 0        | 0        |
| <i>Development Expenditure</i>        |               |          |          |
| Domestic Development                  | 21,760        | 0        | 0        |
| External Financing                    | 0             | 0        | 0        |
| <b>Total Expenditure</b>              | <b>21,760</b> | <b>0</b> | <b>0</b> |

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

## 0481 District, Urban and Community Access Roads

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |               |          |               | Draft Budget Estimates for FY 2020/21 |          |          |          |          |
|---|--------------------------------|----------|---------------|----------|---------------|---------------------------------------|----------|----------|----------|----------|
| 01 Higher LG Services   | Wage                           | Non Wage | GoU Dev       | Ext.Fin  | Total         | Wage                                  | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>048104 Community Access Roads maintenance</b>                |                                |          |               |          |               |                                       |          |          |          |          |
| 227001 Travel inland  | 0                              | 0        | 21,760        | 0        | 21,760        | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 04</b>                                  | <b>0</b>                       | <b>0</b> | <b>21,760</b> | <b>0</b> | <b>21,760</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>         | <b>0</b>                       | <b>0</b> | <b>21,760</b> | <b>0</b> | <b>21,760</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of District, Urban and Community Access Roads</b> | <b>0</b>                       | <b>0</b> | <b>21,760</b> | <b>0</b> | <b>21,760</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Roads and Engineering</b>                      | <b>0</b>                       | <b>0</b> | <b>21,760</b> | <b>0</b> | <b>21,760</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

*Workplan : Natural Resources*

## (i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands  | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                             |
| <i>Recurrent Revenues</i>                             | 0                              | 0   | 0                           |
| N/A   |                                |   |                             |
| <i>Development Revenues</i>                           | 3,450                          | 0   | 0                           |
| District Discretionary Development Equalization Grant | 3,450                          | 0   | 0                           |
| <b>Total Revenue Shares</b>                           | <b>3,450</b>                   | <b>0</b>                                      | <b>0</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                             |
| <i>Recurrent Expenditure</i>                          |                                |   |                             |
| Wage  | 0                              | 0   | 0                           |
| Non Wage  | 0                              | 0   | 0                           |

**Vote:572 Oyam District****FY 2020/21**

|                                |              |          |          |
|--------------------------------|--------------|----------|----------|
| <b>Development Expenditure</b> |              |          |          |
| Domestic Development           | 3,450        | 0        | 0        |
| External Financing             | 0            | 0        | 0        |
| <b>Total Expenditure</b>       | <b>3,450</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |              |          |              | Draft Budget Estimates for FY 2020/21 |          |          |          |          |
|---|--------------------------------|----------|--------------|----------|--------------|---------------------------------------|----------|----------|----------|----------|
|   | Wage                           | Non Wage | GoU Dev      | Ext.Fi n | Total        | Wage                                  | Non Wage | GoU Dev  | Ext.Fi n | Total    |
| 01 Higher LG Services   |                                |          |              |          |              |                                       |          |          |          |          |
| <b>098303 Tree Planting and Afforestation</b>                       |                                |          |              |          |              |                                       |          |          |          |          |
| 224006 Agricultural Supplies  | 0                              | 0        | 1,200        | 0        | 1,200        | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 03</b>                                      | <b>0</b>                       | <b>0</b> | <b>1,200</b> | <b>0</b> | <b>1,200</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>098308 Stakeholder Environmental Training and Sensitisation</b>  |                                |          |              |          |              |                                       |          |          |          |          |
| 221003 Staff Training   | 0                              | 0        | 1,150        | 0        | 1,150        | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 08</b>                                      | <b>0</b>                       | <b>0</b> | <b>1,150</b> | <b>0</b> | <b>1,150</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>098309 Monitoring and Evaluation of Environmental Compliance</b> |                                |          |              |          |              |                                       |          |          |          |          |
| 227001 Travel inland  | 0                              | 0        | 1,100        | 0        | 1,100        | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 09</b>                                      | <b>0</b>                       | <b>0</b> | <b>1,100</b> | <b>0</b> | <b>1,100</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>             | <b>0</b>                       | <b>0</b> | <b>3,450</b> | <b>0</b> | <b>3,450</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Natural Resources Management</b>                   | <b>0</b>                       | <b>0</b> | <b>3,450</b> | <b>0</b> | <b>3,450</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Natural Resources</b>                              | <b>0</b>                       | <b>0</b> | <b>3,450</b> | <b>0</b> | <b>3,450</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| <i>Ushs Thousands</i>                                 | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                             |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A   |                                |   |                             |
| <b>Development Revenues</b>                           | <b>16,253</b>                  | <b>0</b>                                      | <b>0</b>                    |
| District Discretionary Development Equalization Grant | 16,253                         | 0   | 0                           |
| <b>Total Revenue Shares</b>                           | <b>16,253</b>                  | <b>0</b>                                      | <b>0</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                             |
| <b>Recurrent Expenditure</b>                          |                                |   |                             |
| Wage  | 0                              | 0   | 0                           |

## Vote:572 Oyam District

FY 2020/21

|                                |               |          |          |
|--------------------------------|---------------|----------|----------|
| Non Wage                       | 0             | 0        | 0        |
| <b>Development Expenditure</b> |               |          |          |
| Domestic Development           | 16,253        | 0        | 0        |
| External Financing             | 0             | 0        | 0        |
| <b>Total Expenditure</b>       | <b>16,253</b> | <b>0</b> | <b>0</b> |

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

## 1081 Community Mobilisation and Empowerment

| Ushs Thousands   | Approved Budget for FY 2019/20 |          |               |          |               | Draft Budget Estimates for FY 2020/21 |          |          |          |          |
|--|--------------------------------|----------|---------------|----------|---------------|---------------------------------------|----------|----------|----------|----------|
| 01 Higher LG Services  | Wage                           | Non Wage | GoU Dev       | Ext.Fi n | Total         | Wage                                  | Non Wage | GoU Dev  | Ext.Fi n | Total    |
| <b>108107 Gender Mainstreaming</b>                                 |                                |          |               |          |               |                                       |          |          |          |          |
| 227001 Travel inland   | 0                              | 0        | 1,540         | 0        | 1,540         | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 07</b>                                     | <b>0</b>                       | <b>0</b> | <b>1,540</b>  | <b>0</b> | <b>1,540</b>  | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>108108 Children and Youth Services</b>                          |                                |          |               |          |               |                                       |          |          |          |          |
| 227001 Travel inland   | 0                              | 0        | 1,488         | 0        | 1,488         | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 08</b>                                     | <b>0</b>                       | <b>0</b> | <b>1,488</b>  | <b>0</b> | <b>1,488</b>  | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>108109 Support to Youth Councils</b>                            |                                |          |               |          |               |                                       |          |          |          |          |
| 227001 Travel inland   | 0                              | 0        | 1,770         | 0        | 1,770         | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 09</b>                                     | <b>0</b>                       | <b>0</b> | <b>1,770</b>  | <b>0</b> | <b>1,770</b>  | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>108115 Sector Capacity Development</b>                          |                                |          |               |          |               |                                       |          |          |          |          |
| 227001 Travel inland   | 0                              | 0        | 1,630         | 0        | 1,630         | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 15</b>                                     | <b>0</b>                       | <b>0</b> | <b>1,630</b>  | <b>0</b> | <b>1,630</b>  | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>108116 Social Rehabilitation Services</b>                       |                                |          |               |          |               |                                       |          |          |          |          |
| 221011 Printing, Stationery, Photocopying and Binding              | 0                              | 0        | 4,500         | 0        | 4,500         | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 16</b>                                     | <b>0</b>                       | <b>0</b> | <b>4,500</b>  | <b>0</b> | <b>4,500</b>  | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>108117 Operation of the Community Based Services Department</b> |                                |          |               |          |               |                                       |          |          |          |          |
| 227001 Travel inland   | 0                              | 0        | 2,000         | 0        | 2,000         | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 17</b>                                     | <b>0</b>                       | <b>0</b> | <b>2,000</b>  | <b>0</b> | <b>2,000</b>  | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>            | <b>0</b>                       | <b>0</b> | <b>12,928</b> | <b>0</b> | <b>12,928</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| 03 Capital Purchases   | Wage                           | Non Wage | GoU Dev       | Ext.Fi n | Total         | Wage                                  | Non Wage | GoU Dev  | Ext.Fi n | Total    |
| <b>108172 Administrative Capital</b>                               |                                |          |               |          |               |                                       |          |          |          |          |
| 312211 Office Equipment  | 0                              | 0        | 2,155         | 0        | 2,155         | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 72</b>                                     | <b>0</b>                       | <b>0</b> | <b>2,155</b>  | <b>0</b> | <b>2,155</b>  | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |



**Vote:572 Oyam District****FY 2020/21****108175 Non Standard Service Delivery Capital**

|   |          |          |               |          |               |          |          |          |          |          |
|---|----------|----------|---------------|----------|---------------|----------|----------|----------|----------|----------|
| 312211 Office Equipment                                     | 0        | 0        | 1,170         | 0        | 1,170         | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 75</b>                              | <b>0</b> | <b>0</b> | <b>1,170</b>  | <b>0</b> | <b>1,170</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>      | <b>0</b> | <b>0</b> | <b>3,325</b>  | <b>0</b> | <b>3,325</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Community Mobilisation and Empowerment</b> | <b>0</b> | <b>0</b> | <b>16,253</b> | <b>0</b> | <b>16,253</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Community Based Services</b>               | <b>0</b> | <b>0</b> | <b>16,253</b> | <b>0</b> | <b>16,253</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| <i>Ushs Thousands</i>                        | <b>Approved Budget for FY 2019/20</b> | <b>Cumulative Receipts by End Dec for FY 2019/20</b> | <b>Draft Budget for FY 2020/21</b> |
|--|---------------------------------------|--|------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |  |                                    |
| <b>Recurrent Revenues</b>                    | <b>26,481</b>                         | <b>54,439</b>  | <b>26,592</b>                      |
| District Unconditional Grant (Non-Wage)      | 26,481                                | 6,620  | 26,592                             |
| Locally Raised Revenues                      | 0                                     | 47,819   | 0                                  |
| <b>Development Revenues</b>                  | <b>0</b>                              | <b>0</b>   | <b>0</b>                           |
| N/A  |                                       |  |                                    |
| <b>Total Revenue Shares</b>                  | <b>26,481</b>                         | <b>54,439</b>  | <b>26,592</b>                      |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |  |                                    |
| <b>Recurrent Expenditure</b>                 |                                       |  |                                    |
| Wage   | 0                                     | 0  | 0                                  |
| Non Wage                                     | 26,481                                | 0  | 26,592                             |
| <b>Development Expenditure</b>               |                                       |  |                                    |
| Domestic Development                         | 0                                     | 0  | 0                                  |
| External Financing                           | 0                                     | 0  | 0                                  |
| <b>Total Expenditure</b>                     | <b>26,481</b>                         | <b>0</b>   | <b>26,592</b>                      |

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

| <b>Ushs Thousands</b>  | <b>Approved Budget for FY 2019/20</b> |                 |                |                 |              | <b>Draft Budget Estimates for FY 2020/21</b> |                 |                |                 |              |
|--|---------------------------------------|-----------------|----------------|-----------------|--------------|--|-----------------|----------------|-----------------|--------------|
|  | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fi n</b> | <b>Total</b> | <b>Wage</b>                                  | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fi n</b> | <b>Total</b> |
| 01 Higher LG Services  |                                       |                 |                |                 |              |  |                 |                |                 |              |
| <b>138104 Supervision of Sub County programme implementation</b> |                                       |                 |                |                 |              |  |                 |                |                 |              |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                                     | 11,290          | 0              | 0               | 11,290       | 0  | 0               | 0              | 0               | 0            |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                                     | 2,191           | 0              | 0               | 2,191        | 0  | 0               | 0              | 0               | 0            |

## Vote:572 Oyam District

FY 2020/21

|   |          |               |          |          |               |          |               |          |          |               |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland                                    | 0        | 13,000        | 0        | 0        | 13,000        | 0        | 26,592        | 0        | 0        | 26,592        |
| <b>Total Cost of Output 04</b>                          | <b>0</b> | <b>26,481</b> | <b>0</b> | <b>0</b> | <b>26,481</b> | <b>0</b> | <b>26,592</b> | <b>0</b> | <b>0</b> | <b>26,592</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b> | <b>26,481</b> | <b>0</b> | <b>0</b> | <b>26,481</b> | <b>0</b> | <b>26,592</b> | <b>0</b> | <b>0</b> | <b>26,592</b> |
| <b>Total cost of District and Urban Administration</b>  | <b>0</b> | <b>26,481</b> | <b>0</b> | <b>0</b> | <b>26,481</b> | <b>0</b> | <b>26,592</b> | <b>0</b> | <b>0</b> | <b>26,592</b> |
| <b>Total cost of Administration</b>                     | <b>0</b> | <b>26,481</b> | <b>0</b> | <b>0</b> | <b>26,481</b> | <b>0</b> | <b>26,592</b> | <b>0</b> | <b>0</b> | <b>26,592</b> |

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

| <i>Ushs Thousands</i>                        | <b>Approved Budget for FY 2019/20</b> | <b>Cumulative Receipts by End Dec for FY 2019/20</b> | <b>Draft Budget for FY 2020/21</b> |
|--|---------------------------------------|--|------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |  |                                    |
| <b>Recurrent Revenues</b>                    | <b>63,965</b>                         | <b>0</b>   | <b>0</b>                           |
| Locally Raised Revenues                      | 63,965                                | 0  | 0                                  |
| <b>Development Revenues</b>                  | <b>0</b>                              | <b>0</b>   | <b>0</b>                           |
| N/A  |                                       |  |                                    |
| <b>Total Revenue Shares</b>                  | <b>63,965</b>                         | <b>0</b>   | <b>0</b>                           |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |  |                                    |
| <b>Recurrent Expenditure</b>                 |                                       |  |                                    |
| Wage   | 0                                     | 0  | 0                                  |
| Non Wage                                     | 63,965                                | 0  | 0                                  |
| <b>Development Expenditure</b>               |                                       |  |                                    |
| Domestic Development                         | 0                                     | 0  | 0                                  |
| External Financing                           | 0                                     | 0  | 0                                  |
| <b>Total Expenditure</b>                     | <b>63,965</b>                         | <b>0</b>   | <b>0</b>                           |

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

| <b>Ushs Thousands</b>                                    | <b>Approved Budget for FY 2019/20</b> |          |         |         |       | <b>Draft Budget Estimates for FY 2020/21</b> |          |         |         |       |
|--|---------------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 01 Higher LG Services                                    | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total | Wage   | Non Wage | GoU Dev | Ext.Fin | Total |
| <b>148102 Revenue Management and Collection Services</b> |                                       |          |         |         |       |  |          |         |         |       |
| 213001 Medical expenses (To employees)                   | 0                                     | 2,100    | 0       | 0       | 2,100 | 0  | 0        | 0       | 0       | 0     |
| 213002 Incapacity, death benefits and funeral expenses   | 0                                     | 3,000    | 0       | 0       | 3,000 | 0  | 0        | 0       | 0       | 0     |
| 221003 Staff Training                                    | 0                                     | 1,113    | 0       | 0       | 1,113 | 0  | 0        | 0       | 0       | 0     |
| 221005 Hire of Venue (chairs, projector, etc)            | 0                                     | 2,500    | 0       | 0       | 2,500 | 0  | 0        | 0       | 0       | 0     |
| 221008 Computer supplies and Information Technology (IT) | 0                                     | 600      | 0       | 0       | 600   | 0  | 0        | 0       | 0       | 0     |

## Vote:572 Oyam District

FY 2020/21

|  |          |               |          |          |               |          |          |          |          |          |
|--|----------|---------------|----------|----------|---------------|----------|----------|----------|----------|----------|
| 221009 Welfare and Entertainment                                 | 0        | 3,080         | 0        | 0        | 3,080         | 0        | 0        | 0        | 0        | 0        |
| 221011 Printing, Stationery, Photocopying and Binding            | 0        | 2,200         | 0        | 0        | 2,200         | 0        | 0        | 0        | 0        | 0        |
| 221012 Small Office Equipment                                    | 0        | 400           | 0        | 0        | 400           | 0        | 0        | 0        | 0        | 0        |
| 221014 Bank Charges and other Bank related costs                 | 0        | 473           | 0        | 0        | 473           | 0        | 0        | 0        | 0        | 0        |
| 221017 Subscriptions   | 0        | 16,219        | 0        | 0        | 16,219        | 0        | 0        | 0        | 0        | 0        |
| 222001 Telecommunications  | 0        | 200           | 0        | 0        | 200           | 0        | 0        | 0        | 0        | 0        |
| 223001 Property Expenses   | 0        | 18,500        | 0        | 0        | 18,500        | 0        | 0        | 0        | 0        | 0        |
| 223005 Electricity   | 0        | 1,000         | 0        | 0        | 1,000         | 0        | 0        | 0        | 0        | 0        |
| 225001 Consultancy Services- Short term                          | 0        | 400           | 0        | 0        | 400           | 0        | 0        | 0        | 0        | 0        |
| 227001 Travel inland   | 0        | 6,180         | 0        | 0        | 6,180         | 0        | 0        | 0        | 0        | 0        |
| 228002 Maintenance - Vehicles                                    | 0        | 2,000         | 0        | 0        | 2,000         | 0        | 0        | 0        | 0        | 0        |
| 228003 Maintenance – Machinery, Equipment & Furniture            | 0        | 2,600         | 0        | 0        | 2,600         | 0        | 0        | 0        | 0        | 0        |
| 228004 Maintenance – Other                                       | 0        | 1,400         | 0        | 0        | 1,400         | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 02</b>                                   | <b>0</b> | <b>63,965</b> | <b>0</b> | <b>0</b> | <b>63,965</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b> | <b>63,965</b> | <b>0</b> | <b>0</b> | <b>63,965</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b> | <b>63,965</b> | <b>0</b> | <b>0</b> | <b>63,965</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Finance</b>                                     | <b>0</b> | <b>63,965</b> | <b>0</b> | <b>0</b> | <b>63,965</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2019/20</b> | <b>Cumulative Receipts by End Dec for FY 2019/20</b> | <b>Draft Budget for FY 2020/21</b> |
|---|---------------------------------------|--|------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |  |                                    |
| <b>Recurrent Revenues</b>                             | <b>0</b>                              | <b>0</b>   | <b>0</b>                           |
| N/A   |                                       |  |                                    |
| <b>Development Revenues</b>                           | <b>26,031</b>                         | <b>0</b>   | <b>0</b>                           |
| District Discretionary Development Equalization Grant | 26,031                                | 0  | 0                                  |
| <b>Total Revenue Shares</b>                           | <b>26,031</b>                         | <b>0</b>   | <b>0</b>                           |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |  |                                    |
| <b>Recurrent Expenditure</b>                          |                                       |  |                                    |
| Wage  | 0                                     | 0  | 0                                  |
| Non Wage  | 0                                     | 0  | 0                                  |
| <b>Development Expenditure</b>                        |                                       |  |                                    |
| Domestic Development                                  | 26,031                                | 0  | 0                                  |
| External Financing                                    | 0                                     | 0  | 0                                  |
| <b>Total Expenditure</b>                              | <b>26,031</b>                         | <b>0</b>   | <b>0</b>                           |

## Vote:572 Oyam District

FY 2020/21

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

## 0182 District Production Services

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |               |          |               | Draft Budget Estimates for FY 2020/21 |          |          |          |          |
|---|--------------------------------|----------|---------------|----------|---------------|---------------------------------------|----------|----------|----------|----------|
| 01 Higher LG Services   | Wage                           | Non Wage | GoU Dev       | Ext.Fin  | Total         | Wage                                  | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>018204 Fisheries regulation</b>  |                                |          |               |          |               |                                       |          |          |          |          |
| 224006 Agricultural Supplies  | 0                              | 0        | 1,300         | 0        | 1,300         | 0                                     | 0        | 0        | 0        | 0        |
| 227001 Travel inland  | 0                              | 0        | 500           | 0        | 500           | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 04</b>  | <b>0</b>                       | <b>0</b> | <b>1,800</b>  | <b>0</b> | <b>1,800</b>  | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>018205 Crop disease control and regulation</b>                         |                                |          |               |          |               |                                       |          |          |          |          |
| 223001 Property Expenses  | 0                              | 0        | 4,000         | 0        | 4,000         | 0                                     | 0        | 0        | 0        | 0        |
| 224006 Agricultural Supplies  | 0                              | 0        | 2,000         | 0        | 2,000         | 0                                     | 0        | 0        | 0        | 0        |
| 227001 Travel inland  | 0                              | 0        | 5,400         | 0        | 5,400         | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 05</b>  | <b>0</b>                       | <b>0</b> | <b>11,400</b> | <b>0</b> | <b>11,400</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>018207 Tsetse vector control and commercial insects farm promotion</b> |                                |          |               |          |               |                                       |          |          |          |          |
| 227001 Travel inland  | 0                              | 0        | 1,181         | 0        | 1,181         | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 07</b>  | <b>0</b>                       | <b>0</b> | <b>1,181</b>  | <b>0</b> | <b>1,181</b>  | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>018211 Livestock Health and Marketing</b>                              |                                |          |               |          |               |                                       |          |          |          |          |
| 224006 Agricultural Supplies  | 0                              | 0        | 10,550        | 0        | 10,550        | 0                                     | 0        | 0        | 0        | 0        |
| 227001 Travel inland  | 0                              | 0        | 1,100         | 0        | 1,100         | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 11</b>  | <b>0</b>                       | <b>0</b> | <b>11,650</b> | <b>0</b> | <b>11,650</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>                   | <b>0</b>                       | <b>0</b> | <b>26,031</b> | <b>0</b> | <b>26,031</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of District Production Services</b>                         | <b>0</b>                       | <b>0</b> | <b>26,031</b> | <b>0</b> | <b>26,031</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Production and Marketing</b>                             | <b>0</b>                       | <b>0</b> | <b>26,031</b> | <b>0</b> | <b>26,031</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## Workplan : Health

## (i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands  | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                             |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A   |                                |   |                             |
| <b>Development Revenues</b>                           | <b>26,104</b>                  | <b>34,727</b>                                 | <b>131,207</b>              |
| District Discretionary Development Equalization Grant | 26,104                         | 34,727  | 131,207                     |
| <b>Total Revenue Shares</b>                           | <b>26,104</b>                  | <b>34,727</b>                                 | <b>131,207</b>              |

## Vote:572 Oyam District

FY 2020/21

| B: Breakdown of Workplan Expenditures |               |          |                |
|---------------------------------------|---------------|----------|----------------|
| <i>Recurrent Expenditure</i>          |               |          |                |
| Wage                                  | 0             | 0        | 0              |
| Non Wage                              | 0             | 0        | 0              |
| <i>Development Expenditure</i>        |               |          |                |
| Domestic Development                  | 26,104        | 0        | 131,207        |
| External Financing                    | 0             | 0        | 0              |
| <b>Total Expenditure</b>              | <b>26,104</b> | <b>0</b> | <b>131,207</b> |

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

## 0881 Primary Healthcare

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |               |          |               | Draft Budget Estimates for FY 2020/21 |          |                |          |                |
|---|--------------------------------|----------|---------------|----------|---------------|---------------------------------------|----------|----------------|----------|----------------|
| 01 Higher LG Services                                   | Wage                           | Non Wage | GoU Dev       | Ext.Fin  | Total         | Wage                                  | Non Wage | GoU Dev        | Ext.Fin  | Total          |
| <b>088101 Public Health Promotion</b>                   |                                |          |               |          |               |                                       |          |                |          |                |
| 228001 Maintenance - Civil                              | 0                              | 0        | 0             | 0        | 0             | 0                                     | 0        | 131,207        | 0        | 131,207        |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>0</b> | <b>0</b>      | <b>0</b> | <b>0</b>      | <b>0</b>                              | <b>0</b> | <b>131,207</b> | <b>0</b> | <b>131,207</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>0</b> | <b>0</b>      | <b>0</b> | <b>0</b>      | <b>0</b>                              | <b>0</b> | <b>131,207</b> | <b>0</b> | <b>131,207</b> |
| 03 Capital Purchases                                    | Wage                           | Non Wage | GoU Dev       | Ext.Fin  | Total         | Wage                                  | Non Wage | GoU Dev        | Ext.Fin  | Total          |
| <b>088175 Non Standard Service Delivery Capital</b>     |                                |          |               |          |               |                                       |          |                |          |                |
| 312101 Non-Residential Buildings                        | 0                              | 0        | 26,104        | 0        | 26,104        | 0                                     | 0        | 0              | 0        | 0              |
| <b>Total Cost of Output 75</b>                          | <b>0</b>                       | <b>0</b> | <b>26,104</b> | <b>0</b> | <b>26,104</b> | <b>0</b>                              | <b>0</b> | <b>0</b>       | <b>0</b> | <b>0</b>       |
| <b>Total Cost of Class of Output Capital Purchases</b>  | <b>0</b>                       | <b>0</b> | <b>26,104</b> | <b>0</b> | <b>26,104</b> | <b>0</b>                              | <b>0</b> | <b>0</b>       | <b>0</b> | <b>0</b>       |
| <b>Total cost of Primary Healthcare</b>                 | <b>0</b>                       | <b>0</b> | <b>26,104</b> | <b>0</b> | <b>26,104</b> | <b>0</b>                              | <b>0</b> | <b>131,207</b> | <b>0</b> | <b>131,207</b> |
| <b>Total cost of Health</b>                             | <b>0</b>                       | <b>0</b> | <b>26,104</b> | <b>0</b> | <b>26,104</b> | <b>0</b>                              | <b>0</b> | <b>131,207</b> | <b>0</b> | <b>131,207</b> |

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands  | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                             |
| <i>Recurrent Revenues</i>                             | 0                              | 0   | 0                           |
| N/A   |                                |   |                             |
| <i>Development Revenues</i>                           | 52,047                         | 0   | 0                           |
| District Discretionary Development Equalization Grant | 52,047                         | 0   | 0                           |
| <b>Total Revenue Shares</b>                           | <b>52,047</b>                  | <b>0</b>                                      | <b>0</b>                    |

## Vote:572 Oyam District

FY 2020/21

| B: Breakdown of Workplan Expenditures |               |          |          |
|---------------------------------------|---------------|----------|----------|
| <i>Recurrent Expenditure</i>          |               |          |          |
| Wage                                  | 0             | 0        | 0        |
| Non Wage                              | 0             | 0        | 0        |
| <i>Development Expenditure</i>        |               |          |          |
| Domestic Development                  | 52,047        | 0        | 0        |
| External Financing                    | 0             | 0        | 0        |
| <b>Total Expenditure</b>              | <b>52,047</b> | <b>0</b> | <b>0</b> |

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

## 0781 Pre-Primary and Primary Education

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |               |          |               | Draft Budget Estimates for FY 2020/21 |          |          |          |          |
|---|--------------------------------|----------|---------------|----------|---------------|---------------------------------------|----------|----------|----------|----------|
| 03 Capital Purchases  | Wage                           | Non Wage | GoU Dev       | Ext.Fin  | Total         | Wage                                  | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>078175 Non Standard Service Delivery Capital</b>         |                                |          |               |          |               |                                       |          |          |          |          |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0                              | 0        | 1,200         | 0        | 1,200         | 0                                     | 0        | 0        | 0        | 0        |
| 312103 Roads and Bridges                                    | 0                              | 0        | 33,747        | 0        | 33,747        | 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        | 4,200         | 0        | 4,200         | 0                                     | 0        | 0        | 0        | 0        |
| 312211 Office Equipment                                     | 0                              | 0        | 1,400         | 0        | 1,400         | 0                                     | 0        | 0        | 0        | 0        |
| 312213 ICT Equipment  | 0                              | 0        | 2,000         | 0        | 2,000         | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 75</b>                              | <b>0</b>                       | <b>0</b> | <b>52,047</b> | <b>0</b> | <b>52,047</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>      | <b>0</b>                       | <b>0</b> | <b>52,047</b> | <b>0</b> | <b>52,047</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Pre-Primary and Primary Education</b>      | <b>0</b>                       | <b>0</b> | <b>52,047</b> | <b>0</b> | <b>52,047</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Education</b>                              | <b>0</b>                       | <b>0</b> | <b>52,047</b> | <b>0</b> | <b>52,047</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

*Workplan : Community Based Services*

## (i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands                           | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                             |
| <i>Recurrent Revenues</i>                | 3,558                          | 0   | 23,389                      |
| Other Transfers from Central Government  | 3,558                          | 0   | 23,389                      |
| <i>Development Revenues</i>              | 104,000                        | 0   | 154,000                     |
| Other Transfers from Central Government  | 104,000                        | 0   | 154,000                     |
| <b>Total Revenue Shares</b>              | <b>107,558</b>                 | <b>0</b>                                      | <b>177,389</b>              |

**Vote:572 Oyam District****FY 2020/21**

| <b>B: Breakdown of Workplan Expenditures</b> |                |          |                |
|--|----------------|----------|----------------|
| <i>Recurrent Expenditure</i>                 |                |          |                |
| Wage   | 0              | 0        | 0              |
| Non Wage                                     | 3,558          | 0        | 23,389         |
| <i>Development Expenditure</i>               |                |          |                |
| Domestic Development                         | 104,000        | 0        | 154,000        |
| External Financing                           | 0              | 0        | 0              |
| <b>Total Expenditure</b>                     | <b>107,558</b> | <b>0</b> | <b>177,389</b> |

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

| Ushs Thousands   | Approved Budget for FY 2019/20 |              |                |          |                | Draft Budget Estimates for FY 2020/21 |               |                |          |                |
|--|--------------------------------|--------------|----------------|----------|----------------|---------------------------------------|---------------|----------------|----------|----------------|
| 01 Higher LG Services  | Wage                           | Non Wage     | GoU Dev        | Ext.Fin  | Total          | Wage                                  | Non Wage      | GoU Dev        | Ext.Fin  | Total          |
| <b>108117 Operation of the Community Based Services Department</b> |                                |              |                |          |                |                                       |               |                |          |                |
| 211103 Allowances (Incl. Casuals, Temporary)                       | 0                              | 0            | 0              | 0        | 0              | 0                                     | 23,389        | 0              | 0        | 23,389         |
| 227001 Travel inland   | 0                              | 3,558        | 0              | 0        | 3,558          | 0                                     | 0             | 0              | 0        | 0              |
| <b>Total Cost of Output 17</b>                                     | <b>0</b>                       | <b>3,558</b> | <b>0</b>       | <b>0</b> | <b>3,558</b>   | <b>0</b>                              | <b>23,389</b> | <b>0</b>       | <b>0</b> | <b>23,389</b>  |
| <b>Total Cost of Class of Output Higher LG Services</b>            | <b>0</b>                       | <b>3,558</b> | <b>0</b>       | <b>0</b> | <b>3,558</b>   | <b>0</b>                              | <b>23,389</b> | <b>0</b>       | <b>0</b> | <b>23,389</b>  |
| 03 Capital Purchases   | Wage                           | Non Wage     | GoU Dev        | Ext.Fin  | Total          | Wage                                  | Non Wage      | GoU Dev        | Ext.Fin  | Total          |
| <b>108172 Administrative Capital</b>                               |                                |              |                |          |                |                                       |               |                |          |                |
| 312104 Other Structures  | 0                              | 0            | 104,000        | 0        | 104,000        | 0                                     | 0             | 0              | 0        | 0              |
| <b>Total Cost of Output 72</b>                                     | <b>0</b>                       | <b>0</b>     | <b>104,000</b> | <b>0</b> | <b>104,000</b> | <b>0</b>                              | <b>0</b>      | <b>0</b>       | <b>0</b> | <b>0</b>       |
| <b>108175 Non Standard Service Delivery Capital</b>                |                                |              |                |          |                |                                       |               |                |          |                |
| 312101 Non-Residential Buildings                                   | 0                              | 0            | 0              | 0        | 0              | 0                                     | 0             | 102,000        | 0        | 102,000        |
| 312104 Other Structures  | 0                              | 0            | 0              | 0        | 0              | 0                                     | 0             | 52,000         | 0        | 52,000         |
| <b>Total Cost of Output 75</b>                                     | <b>0</b>                       | <b>0</b>     | <b>0</b>       | <b>0</b> | <b>0</b>       | <b>0</b>                              | <b>0</b>      | <b>154,000</b> | <b>0</b> | <b>154,000</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>             | <b>0</b>                       | <b>0</b>     | <b>104,000</b> | <b>0</b> | <b>104,000</b> | <b>0</b>                              | <b>0</b>      | <b>154,000</b> | <b>0</b> | <b>154,000</b> |
| <b>Total cost of Community Mobilisation and Empowerment</b>        | <b>0</b>                       | <b>3,558</b> | <b>104,000</b> | <b>0</b> | <b>107,558</b> | <b>0</b>                              | <b>23,389</b> | <b>154,000</b> | <b>0</b> | <b>177,389</b> |
| <b>Total cost of Community Based Services</b>                      | <b>0</b>                       | <b>3,558</b> | <b>104,000</b> | <b>0</b> | <b>107,558</b> | <b>0</b>                              | <b>23,389</b> | <b>154,000</b> | <b>0</b> | <b>177,389</b> |

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

**Vote:572 Oyam District****FY 2020/21**

| <i>Ushs Thousands</i>                        | <b>Approved Budget<br/>for FY 2019/20</b> | <b>Cumulative Receipts<br/>by End Dec for FY<br/>2019/20</b> | <b>Draft Budget for FY<br/>2020/21</b> |
|--|---|--|--|
| <b>A: Breakdown of Workplan Revenues</b>     |   |  |  |
| <b>Recurrent Revenues</b>                    | <b>30,578</b>                             | <b>24,841</b>  | <b>25,289</b>                          |
| District Unconditional Grant (Non-Wage)      | 25,148                                    | 5,048  | 25,289                                 |
| Locally Raised Revenues                      | 5,430                                     | 19,794   | 0                                      |
| <b>Development Revenues</b>                  | <b>0</b>                                  | <b>0</b>   | <b>0</b>                               |
| N/A  |   |  |  |
| <b>Total Revenue Shares</b>                  | <b>30,578</b>                             | <b>24,841</b>  | <b>25,289</b>                          |
| <b>B: Breakdown of Workplan Expenditures</b> |   |  |  |
| <b>Recurrent Expenditure</b>                 |   |  |  |
| Wage   | 0   | 0  | 0                                      |
| Non Wage                                     | 30,578                                    | 0  | 25,289                                 |
| <b>Development Expenditure</b>               |   |  |  |
| Domestic Development                         | 0   | 0  | 0                                      |
| External Financing                           | 0   | 0  | 0                                      |
| <b>Total Expenditure</b>                     | <b>30,578</b>                             | <b>0</b>   | <b>25,289</b>                          |

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

| <b>Ushs Thousands</b>  | <b>Approved Budget for FY 2019/20</b> |                     |                    |                     |               | <b>Draft Budget Estimates for FY 2020/21</b> |                     |                    |                     |               |
|--|---------------------------------------|---------------------|--------------------|---------------------|---------------|--|---------------------|--------------------|---------------------|---------------|
|  | <b>Wage</b>                           | <b>Non<br/>Wage</b> | <b>GoU<br/>Dev</b> | <b>Ext.Fi<br/>n</b> | <b>Total</b>  | <b>Wage</b>                                  | <b>Non<br/>Wage</b> | <b>GoU<br/>Dev</b> | <b>Ext.Fi<br/>n</b> | <b>Total</b>  |
| 01 Higher LG Services  |                                       |                     |                    |                     |               |  |                     |                    |                     |               |
| <b>138104 Supervision of Sub County programme implementation</b> |                                       |                     |                    |                     |               |  |                     |                    |                     |               |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                                     | 3,120               | 0                  | 0                   | 3,120         | 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                                     | 1,500               | 0                  | 0                   | 1,500         | 0  | 0                   | 0                  | 0                   | 0             |
| 221001 Advertising and Public Relations                          | 0                                     | 800                 | 0                  | 0                   | 800           | 0  | 0                   | 0                  | 0                   | 0             |
| 221002 Workshops and Seminars                                    | 0                                     | 6,000               | 0                  | 0                   | 6,000         | 0  | 0                   | 0                  | 0                   | 0             |
| 221007 Books, Periodicals & Newspapers                           | 0                                     | 780                 | 0                  | 0                   | 780           | 0  | 0                   | 0                  | 0                   | 0             |
| 221009 Welfare and Entertainment                                 | 0                                     | 2,720               | 0                  | 0                   | 2,720         | 0  | 0                   | 0                  | 0                   | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                                     | 3,000               | 0                  | 0                   | 3,000         | 0  | 0                   | 0                  | 0                   | 0             |
| 221014 Bank Charges and other Bank related costs                 | 0                                     | 158                 | 0                  | 0                   | 158           | 0  | 0                   | 0                  | 0                   | 0             |
| 221017 Subscriptions   | 0                                     | 500                 | 0                  | 0                   | 500           | 0  | 0                   | 0                  | 0                   | 0             |
| 222001 Telecommunications  | 0                                     | 1,440               | 0                  | 0                   | 1,440         | 0  | 0                   | 0                  | 0                   | 0             |
| 223005 Electricity   | 0                                     | 600                 | 0                  | 0                   | 600           | 0  | 0                   | 0                  | 0                   | 0             |
| 227001 Travel inland   | 0                                     | 1,250               | 0                  | 0                   | 1,250         | 0  | 25,289              | 0                  | 0                   | 25,289        |
| <b>Total Cost of Output 04</b>                                   | <b>0</b>                              | <b>22,868</b>       | <b>0</b>           | <b>0</b>            | <b>22,868</b> | <b>0</b>                                     | <b>25,289</b>       | <b>0</b>           | <b>0</b>            | <b>25,289</b> |



## Vote:572 Oyam District

FY 2020/21

**138105 Public Information Dissemination**

|   |          |              |          |          |              |          |          |          |          |          |
|---|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 221001 Advertising and Public Relations | 0        | 609          | 0        | 0        | 609          | 0        | 0        | 0        | 0        | 0        |
| 227001 Travel inland                    | 0        | 400          | 0        | 0        | 400          | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 05</b>          | <b>0</b> | <b>1,009</b> | <b>0</b> | <b>0</b> | <b>1,009</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**138106 Office Support services**

|   |          |              |          |          |              |          |          |          |          |          |
|---|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 221009 Welfare and Entertainment                      | 0        | 400          | 0        | 0        | 400          | 0        | 0        | 0        | 0        | 0        |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 400          | 0        | 0        | 400          | 0        | 0        | 0        | 0        | 0        |
| 221012 Small Office Equipment                         | 0        | 400          | 0        | 0        | 400          | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 06</b>                        | <b>0</b> | <b>1,200</b> | <b>0</b> | <b>0</b> | <b>1,200</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**138108 Assets and Facilities Management**

|   |          |              |          |          |              |          |          |          |          |          |
|---|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 225001 Consultancy Services- Short term | 0        | 1,850        | 0        | 0        | 1,850        | 0        | 0        | 0        | 0        | 0        |
| 227001 Travel inland                    | 0        | 1,150        | 0        | 0        | 1,150        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 08</b>          | <b>0</b> | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**138111 Records Management Services**

|                                |          |            |          |          |            |          |          |          |          |          |
|--------------------------------|----------|------------|----------|----------|------------|----------|----------|----------|----------|----------|
| 221012 Small Office Equipment  | 0        | 800        | 0        | 0        | 800        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 11</b> | <b>0</b> | <b>800</b> | <b>0</b> | <b>0</b> | <b>800</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**138113 Procurement Services**

|                                |          |            |          |          |            |          |          |          |          |          |
|--------------------------------|----------|------------|----------|----------|------------|----------|----------|----------|----------|----------|
| 227001 Travel inland           | 0        | 500        | 0        | 0        | 500        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 13</b> | <b>0</b> | <b>500</b> | <b>0</b> | <b>0</b> | <b>500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

|   |          |               |          |          |               |          |               |          |          |               |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b> | <b>29,378</b> | <b>0</b> | <b>0</b> | <b>29,378</b> | <b>0</b> | <b>25,289</b> | <b>0</b> | <b>0</b> | <b>25,289</b> |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|

| 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**

|                                |          |              |          |          |              |          |          |          |          |          |
|--------------------------------|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 263106 Other Current grants    | 0        | 1,200        | 0        | 0        | 1,200        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 51</b> | <b>0</b> | <b>1,200</b> | <b>0</b> | <b>0</b> | <b>1,200</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

|   |          |              |          |          |              |          |          |          |          |          |
|---|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| <b>Total Cost of Class of Output Lower Local Services</b> | <b>0</b> | <b>1,200</b> | <b>0</b> | <b>0</b> | <b>1,200</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|---|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|

|  |          |               |          |          |               |          |               |          |          |               |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| <b>Total cost of District and Urban Administration</b> | <b>0</b> | <b>30,578</b> | <b>0</b> | <b>0</b> | <b>30,578</b> | <b>0</b> | <b>25,289</b> | <b>0</b> | <b>0</b> | <b>25,289</b> |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|

|                                     |          |               |          |          |               |          |               |          |          |               |
|-------------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| <b>Total cost of Administration</b> | <b>0</b> | <b>30,578</b> | <b>0</b> | <b>0</b> | <b>30,578</b> | <b>0</b> | <b>25,289</b> | <b>0</b> | <b>0</b> | <b>25,289</b> |
|-------------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|

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

| <i>Ushs Thousands</i>                    | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                             |
| <b>Recurrent Revenues</b>                | <b>10,000</b>                  | <b>0</b>                                      | <b>0</b>                    |
| Locally Raised Revenues                  | 10,000                         | 0   | 0                           |

**Vote:572 Oyam District****FY 2020/21**

|   |               |          |          |
|---|---------------|----------|----------|
| <b>Development Revenues</b>                           | <b>12,495</b> | <b>0</b> | <b>0</b> |
| District Discretionary Development Equalization Grant | 12,495        | 0        | 0        |
| <b>Total Revenue Shares</b>                           | <b>22,495</b> | <b>0</b> | <b>0</b> |
| <b>B: Breakdown of Workplan Expenditures</b>          |               |          |          |
| <b>Recurrent Expenditure</b>                          |               |          |          |
| Wage  | 0             | 0        | 0        |
| Non Wage  | 10,000        | 0        | 0        |
| <b>Development Expenditure</b>                        |               |          |          |
| Domestic Development                                  | 12,495        | 0        | 0        |
| External Financing                                    | 0             | 0        | 0        |
| <b>Total Expenditure</b>                              | <b>22,495</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands   | Approved Budget for FY 2019/20 |               |          |          |               | Draft Budget Estimates for FY 2020/21 |          |          |          |          |
|--|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|----------|----------|----------|----------|
| 01 Higher LG Services                                    | Wage                           | Non Wage      | GoU Dev  | Ext.Fin  | Total         | Wage                                  | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>148102 Revenue Management and Collection Services</b> |                                |               |          |          |               |                                       |          |          |          |          |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0                              | 240           | 0        | 0        | 240           | 0                                     | 0        | 0        | 0        | 0        |
| 213001 Medical expenses (To employees)                   | 0                              | 1,000         | 0        | 0        | 1,000         | 0                                     | 0        | 0        | 0        | 0        |
| 221009 Welfare and Entertainment                         | 0                              | 600           | 0        | 0        | 600           | 0                                     | 0        | 0        | 0        | 0        |
| 221011 Printing, Stationery, Photocopying and Binding    | 0                              | 600           | 0        | 0        | 600           | 0                                     | 0        | 0        | 0        | 0        |
| 222001 Telecommunications                                | 0                              | 480           | 0        | 0        | 480           | 0                                     | 0        | 0        | 0        | 0        |
| 227001 Travel inland                                     | 0                              | 1,080         | 0        | 0        | 1,080         | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 02</b>                           | <b>0</b>                       | <b>4,000</b>  | <b>0</b> | <b>0</b> | <b>4,000</b>  | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>148103 Budgeting and Planning Services</b>            |                                |               |          |          |               |                                       |          |          |          |          |
| 227001 Travel inland                                     | 0                              | 2,000         | 0        | 0        | 2,000         | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 03</b>                           | <b>0</b>                       | <b>2,000</b>  | <b>0</b> | <b>0</b> | <b>2,000</b>  | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>148104 LG Expenditure management Services</b>         |                                |               |          |          |               |                                       |          |          |          |          |
| 221002 Workshops and Seminars                            | 0                              | 2,000         | 0        | 0        | 2,000         | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 04</b>                           | <b>0</b>                       | <b>2,000</b>  | <b>0</b> | <b>0</b> | <b>2,000</b>  | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>148105 LG Accounting Services</b>                     |                                |               |          |          |               |                                       |          |          |          |          |
| 221009 Welfare and Entertainment                         | 0                              | 500           | 0        | 0        | 500           | 0                                     | 0        | 0        | 0        | 0        |
| 221014 Bank Charges and other Bank related costs         | 0                              | 1,500         | 0        | 0        | 1,500         | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 05</b>                           | <b>0</b>                       | <b>2,000</b>  | <b>0</b> | <b>0</b> | <b>2,000</b>  | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>  | <b>0</b>                       | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>10,000</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## Vote:572 Oyam District

FY 2020/21

| 03 Capital Purchases   | Wage     | Non Wage      | GoU Dev       | Ext.Fin  | Total         | Wage     | Non Wage | GoU Dev  | Ext.Fin  | Total    |
|--|----------|---------------|---------------|----------|---------------|----------|----------|----------|----------|----------|
| <b>148172 Administrative Capital</b>                             |          |               |               |          |               |          |          |          |          |          |
| 281504 Monitoring, Supervision & Appraisal of capital works      | 0        | 0             | 3,000         | 0        | 3,000         | 0        | 0        | 0        | 0        | 0        |
| 311101 Land  | 0        | 0             | 5,000         | 0        | 5,000         | 0        | 0        | 0        | 0        | 0        |
| 312203 Furniture & Fixtures                                      | 0        | 0             | 995           | 0        | 995           | 0        | 0        | 0        | 0        | 0        |
| 312211 Office Equipment  | 0        | 0             | 3,500         | 0        | 3,500         | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 72</b>                                   | <b>0</b> | <b>0</b>      | <b>12,495</b> | <b>0</b> | <b>12,495</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>           | <b>0</b> | <b>0</b>      | <b>12,495</b> | <b>0</b> | <b>12,495</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b> | <b>10,000</b> | <b>12,495</b> | <b>0</b> | <b>22,495</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Finance</b>                                     | <b>0</b> | <b>10,000</b> | <b>12,495</b> | <b>0</b> | <b>22,495</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

*Workplan : Statutory Bodies*

## (i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i>                        | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                             |
| <b>Recurrent Revenues</b>                    | <b>26,380</b>                  | <b>0</b>                                      | <b>0</b>                    |
| Locally Raised Revenues                      | 26,380                         | 0   | 0                           |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A  |                                |   |                             |
| <b>Total Revenue Shares</b>                  | <b>26,380</b>                  | <b>0</b>                                      | <b>0</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                             |
| <b>Recurrent Expenditure</b>                 |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage                                     | 26,380                         | 0   | 0                           |
| <b>Development Expenditure</b>               |                                |   |                             |
| Domestic Development                         | 0                              | 0   | 0                           |
| External Financing                           | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                     | <b>26,380</b>                  | <b>0</b>                                      | <b>0</b>                    |

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

## Vote:572 Oyam District

FY 2020/21

## 1382 Local Statutory Bodies

| Ushs Thousands   | Approved Budget for FY 2019/20 |               |          |          |               | Draft Budget Estimates for FY 2020/21 |          |          |          |          |
|--|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|----------|----------|----------|----------|
| 01 Higher LG Services                                    | Wage                           | Non Wage      | GoU Dev  | Ext.Fin  | Total         | Wage                                  | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>138201 LG Council Administration Services</b>         |                                |               |          |          |               |                                       |          |          |          |          |
| 221007 Books, Periodicals & Newspapers                   | 0                              | 16            | 0        | 0        | 16            | 0                                     | 0        | 0        | 0        | 0        |
| 221008 Computer supplies and Information Technology (IT) | 0                              | 1,360         | 0        | 0        | 1,360         | 0                                     | 0        | 0        | 0        | 0        |
| 221011 Printing, Stationery, Photocopying and Binding    | 0                              | 5,534         | 0        | 0        | 5,534         | 0                                     | 0        | 0        | 0        | 0        |
| 227001 Travel inland                                     | 0                              | 11,040        | 0        | 0        | 11,040        | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 01</b>                           | <b>0</b>                       | <b>17,950</b> | <b>0</b> | <b>0</b> | <b>17,950</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>138206 LG Political and executive oversight</b>       |                                |               |          |          |               |                                       |          |          |          |          |
| 227001 Travel inland                                     | 0                              | 3,060         | 0        | 0        | 3,060         | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 06</b>                           | <b>0</b>                       | <b>3,060</b>  | <b>0</b> | <b>0</b> | <b>3,060</b>  | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>138207 Standing Committees Services</b>               |                                |               |          |          |               |                                       |          |          |          |          |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0                              | 1,410         | 0        | 0        | 1,410         | 0                                     | 0        | 0        | 0        | 0        |
| 221009 Welfare and Entertainment                         | 0                              | 480           | 0        | 0        | 480           | 0                                     | 0        | 0        | 0        | 0        |
| 227001 Travel inland                                     | 0                              | 3,480         | 0        | 0        | 3,480         | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 07</b>                           | <b>0</b>                       | <b>5,370</b>  | <b>0</b> | <b>0</b> | <b>5,370</b>  | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>  | <b>0</b>                       | <b>26,380</b> | <b>0</b> | <b>0</b> | <b>26,380</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Local Statutory Bodies</b>              | <b>0</b>                       | <b>26,380</b> | <b>0</b> | <b>0</b> | <b>26,380</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Statutory Bodies</b>                    | <b>0</b>                       | <b>26,380</b> | <b>0</b> | <b>0</b> | <b>26,380</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands  | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                             |
| <b>Recurrent Revenues</b>                             | <b>4,500</b>                   | <b>0</b>                                      | <b>0</b>                    |
| Locally Raised Revenues                               | 4,500                          | 0   | 0                           |
| <b>Development Revenues</b>                           | <b>37,485</b>                  | <b>0</b>                                      | <b>0</b>                    |
| District Discretionary Development Equalization Grant | 37,485                         | 0   | 0                           |
| <b>Total Revenue Shares</b>                           | <b>41,985</b>                  | <b>0</b>                                      | <b>0</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                             |
| <b>Recurrent Expenditure</b>                          |                                |   |                             |
| Wage  | 0                              | 0   | 0                           |
| Non Wage  | 4,500                          | 0   | 0                           |

## Vote:572 Oyam District

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| <i>Development Expenditure</i> |               |          |          |
|--------------------------------|---------------|----------|----------|
| Domestic Development           | 37,485        | 0        | 0        |
| External Financing             | 0             | 0        | 0        |
| <b>Total Expenditure</b>       | <b>41,985</b> | <b>0</b> | <b>0</b> |

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

## 0182 District Production Services

| Ushs Thousands   | Approved Budget for FY 2019/20 |              |              |          |               | Draft Budget Estimates for FY 2020/21 |          |          |          |          |
|--|--------------------------------|--------------|--------------|----------|---------------|---------------------------------------|----------|----------|----------|----------|
| 01 Higher LG Services  | Wage                           | Non Wage     | GoU Dev      | Ext.Fi n | Total         | Wage                                  | Non Wage | GoU Dev  | Ext.Fi n | Total    |
| <b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b> |                                |              |              |          |               |                                       |          |          |          |          |
| 224006 Agricultural Supplies   | 0                              | 0            | 6,200        | 0        | 6,200         | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 01</b>   | <b>0</b>                       | <b>0</b>     | <b>6,200</b> | <b>0</b> | <b>6,200</b>  | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>018203 Livestock Vaccination and Treatment</b>                                      |                                |              |              |          |               |                                       |          |          |          |          |
| 221011 Printing, Stationery, Photocopying and Binding                                  | 0                              | 0            | 1,500        | 0        | 1,500         | 0                                     | 0        | 0        | 0        | 0        |
| 224006 Agricultural Supplies   | 0                              | 0            | 1,500        | 0        | 1,500         | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 03</b>   | <b>0</b>                       | <b>0</b>     | <b>3,000</b> | <b>0</b> | <b>3,000</b>  | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>018204 Fisheries regulation</b>   |                                |              |              |          |               |                                       |          |          |          |          |
| 224006 Agricultural Supplies   | 0                              | 1,500        | 7,995        | 0        | 9,495         | 0                                     | 0        | 0        | 0        | 0        |
| 228002 Maintenance - Vehicles  | 0                              | 0            | 1,500        | 0        | 1,500         | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 04</b>   | <b>0</b>                       | <b>1,500</b> | <b>9,495</b> | <b>0</b> | <b>10,995</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>018205 Crop disease control and regulation</b>                                      |                                |              |              |          |               |                                       |          |          |          |          |
| 211103 Allowances (Incl. Casuals, Temporary)   | 0                              | 0            | 700          | 0        | 700           | 0                                     | 0        | 0        | 0        | 0        |
| 224006 Agricultural Supplies   | 0                              | 0            | 1,838        | 0        | 1,838         | 0                                     | 0        | 0        | 0        | 0        |
| 227001 Travel inland   | 0                              | 0            | 757          | 0        | 757           | 0                                     | 0        | 0        | 0        | 0        |
| 228002 Maintenance - Vehicles  | 0                              | 1,500        | 0            | 0        | 1,500         | 0                                     | 0        | 0        | 0        | 0        |
| 228004 Maintenance – Other   | 0                              | 0            | 1,200        | 0        | 1,200         | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 05</b>   | <b>0</b>                       | <b>1,500</b> | <b>4,495</b> | <b>0</b> | <b>5,995</b>  | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>018207 Tsetse vector control and commercial insects farm promotion</b>              |                                |              |              |          |               |                                       |          |          |          |          |
| 224005 Uniforms, Beddings and Protective Gear  | 0                              | 0            | 300          | 0        | 300           | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 07</b>   | <b>0</b>                       | <b>0</b>     | <b>300</b>   | <b>0</b> | <b>300</b>    | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>018208 Sector Capacity Development</b>  |                                |              |              |          |               |                                       |          |          |          |          |
| 227001 Travel inland   | 0                              | 0            | 7,000        | 0        | 7,000         | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 08</b>   | <b>0</b>                       | <b>0</b>     | <b>7,000</b> | <b>0</b> | <b>7,000</b>  | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>018211 Livestock Health and Marketing</b>   |                                |              |              |          |               |                                       |          |          |          |          |
| 227001 Travel inland   | 0                              | 0            | 1,995        | 0        | 1,995         | 0                                     | 0        | 0        | 0        | 0        |

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|   |             |                 |                |                |               |             |                 |                |                |              |
|---|-------------|-----------------|----------------|----------------|---------------|-------------|-----------------|----------------|----------------|--------------|
| 228002 Maintenance - Vehicles                           | 0           | 1,500           | 0              | 0              | 1,500         | 0           | 0               | 0              | 0              | 0            |
| <b>Total Cost of Output 11</b>                          | <b>0</b>    | <b>1,500</b>    | <b>1,995</b>   | <b>0</b>       | <b>3,495</b>  | <b>0</b>    | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>     |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>    | <b>4,500</b>    | <b>32,485</b>  | <b>0</b>       | <b>36,985</b> | <b>0</b>    | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>     |
| <b>03 Capital Purchases</b>                             | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| <b>018275 Non Standard Service Delivery Capital</b>     |             |                 |                |                |               |             |                 |                |                |              |
| 312202 Machinery and Equipment                          | 0           | 0               | 5,000          | 0              | 5,000         | 0           | 0               | 0              | 0              | 0            |
| <b>Total Cost of Output 75</b>                          | <b>0</b>    | <b>0</b>        | <b>5,000</b>   | <b>0</b>       | <b>5,000</b>  | <b>0</b>    | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>     |
| <b>Total Cost of Class of Output Capital Purchases</b>  | <b>0</b>    | <b>0</b>        | <b>5,000</b>   | <b>0</b>       | <b>5,000</b>  | <b>0</b>    | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>     |
| <b>Total cost of District Production Services</b>       | <b>0</b>    | <b>4,500</b>    | <b>37,485</b>  | <b>0</b>       | <b>41,985</b> | <b>0</b>    | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>     |
| <b>Total cost of Production and Marketing</b>           | <b>0</b>    | <b>4,500</b>    | <b>37,485</b>  | <b>0</b>       | <b>41,985</b> | <b>0</b>    | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>     |

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

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2019/20</b> | <b>Cumulative Receipts by End Dec for FY 2019/20</b> | <b>Draft Budget for FY 2020/21</b> |
|---|---------------------------------------|--|------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |  |                                    |
| <b>Recurrent Revenues</b>                             | <b>500</b>                            | <b>0</b>   | <b>0</b>                           |
| Locally Raised Revenues                               | 500                                   | 0  | 0                                  |
| <b>Development Revenues</b>                           | <b>5,432</b>                          | <b>32,871</b>  | <b>124,383</b>                     |
| District Discretionary Development Equalization Grant | 5,432                                 | 32,871   | 124,383                            |
| <b>Total Revenue Shares</b>                           | <b>5,932</b>                          | <b>32,871</b>  | <b>124,383</b>                     |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |  |                                    |
| <b>Recurrent Expenditure</b>                          |                                       |  |                                    |
| Wage  | 0                                     | 0  | 0                                  |
| Non Wage  | 500                                   | 0  | 0                                  |
| <b>Development Expenditure</b>                        |                                       |  |                                    |
| Domestic Development                                  | 5,432                                 | 0  | 124,383                            |
| External Financing                                    | 0                                     | 0  | 0                                  |
| <b>Total Expenditure</b>                              | <b>5,932</b>                          | <b>0</b>   | <b>124,383</b>                     |

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

## Vote:572 Oyam District

FY 2020/21

## 0881 Primary Healthcare

| Ushs Thousands  | Approved Budget for FY 2019/20 |            |              |          |              | Draft Budget Estimates for FY 2020/21 |          |                |          |                |
|---|--------------------------------|------------|--------------|----------|--------------|---------------------------------------|----------|----------------|----------|----------------|
| 01 Higher LG Services                                       | Wage                           | Non Wage   | GoU Dev      | Ext.Fin  | Total        | Wage                                  | Non Wage | GoU Dev        | Ext.Fin  | Total          |
| <b>088101 Public Health Promotion</b>                       |                                |            |              |          |              |                                       |          |                |          |                |
| 227001 Travel inland  | 0                              | 500        | 0            | 0        | 500          | 0                                     | 0        | 0              | 0        | 0              |
| 228001 Maintenance - Civil                                  | 0                              | 0          | 0            | 0        | 0            | 0                                     | 0        | 124,383        | 0        | 124,383        |
| <b>Total Cost of Output 01</b>                              | <b>0</b>                       | <b>500</b> | <b>0</b>     | <b>0</b> | <b>500</b>   | <b>0</b>                              | <b>0</b> | <b>124,383</b> | <b>0</b> | <b>124,383</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>     | <b>0</b>                       | <b>500</b> | <b>0</b>     | <b>0</b> | <b>500</b>   | <b>0</b>                              | <b>0</b> | <b>124,383</b> | <b>0</b> | <b>124,383</b> |
| 03 Capital Purchases  | Wage                           | Non Wage   | GoU Dev      | Ext.Fin  | Total        | Wage                                  | Non Wage | GoU Dev        | Ext.Fin  | Total          |
| <b>088175 Non Standard Service Delivery Capital</b>         |                                |            |              |          |              |                                       |          |                |          |                |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0                              | 0          | 720          | 0        | 720          | 0                                     | 0        | 0              | 0        | 0              |
| 312104 Other Structures                                     | 0                              | 0          | 3,000        | 0        | 3,000        | 0                                     | 0        | 0              | 0        | 0              |
| 312211 Office Equipment                                     | 0                              | 0          | 1,712        | 0        | 1,712        | 0                                     | 0        | 0              | 0        | 0              |
| <b>Total Cost of Output 75</b>                              | <b>0</b>                       | <b>0</b>   | <b>5,432</b> | <b>0</b> | <b>5,432</b> | <b>0</b>                              | <b>0</b> | <b>0</b>       | <b>0</b> | <b>0</b>       |
| <b>Total Cost of Class of Output Capital Purchases</b>      | <b>0</b>                       | <b>0</b>   | <b>5,432</b> | <b>0</b> | <b>5,432</b> | <b>0</b>                              | <b>0</b> | <b>0</b>       | <b>0</b> | <b>0</b>       |
| <b>Total cost of Primary Healthcare</b>                     | <b>0</b>                       | <b>500</b> | <b>5,432</b> | <b>0</b> | <b>5,932</b> | <b>0</b>                              | <b>0</b> | <b>124,383</b> | <b>0</b> | <b>124,383</b> |
| <b>Total cost of Health</b>                                 | <b>0</b>                       | <b>500</b> | <b>5,432</b> | <b>0</b> | <b>5,932</b> | <b>0</b>                              | <b>0</b> | <b>124,383</b> | <b>0</b> | <b>124,383</b> |

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands  | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                             |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A   |                                |   |                             |
| <b>Development Revenues</b>                           | <b>6,248</b>                   | <b>0</b>                                      | <b>0</b>                    |
| District Discretionary Development Equalization Grant | 6,248                          | 0   | 0                           |
| <b>Total Revenue Shares</b>                           | <b>6,248</b>                   | <b>0</b>                                      | <b>0</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                             |
| <b>Recurrent Expenditure</b>                          |                                |   |                             |
| Wage  | 0                              | 0   | 0                           |
| Non Wage  | 0                              | 0   | 0                           |
| <b>Development Expenditure</b>                        |                                |   |                             |
| Domestic Development                                  | 6,248                          | 0   | 0                           |

## Vote:572 Oyam District

FY 2020/21

|                          |              |          |          |
|--------------------------|--------------|----------|----------|
| External Financing       | 0            | 0        | 0        |
| <b>Total Expenditure</b> | <b>6,248</b> | <b>0</b> | <b>0</b> |

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

## 0781 Pre-Primary and Primary Education

| Ushs Thousands   | Approved Budget for FY 2019/20 |          |              |          |              | Draft Budget Estimates for FY 2020/21 |          |          |          |          |
|--|--------------------------------|----------|--------------|----------|--------------|---------------------------------------|----------|----------|----------|----------|
| 03 Capital Purchases                                   | Wage                           | Non Wage | GoU Dev      | Ext.Fin  | Total        | Wage                                  | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>078175 Non Standard Service Delivery Capital</b>    |                                |          |              |          |              |                                       |          |          |          |          |
| 312211 Office Equipment                                | 0                              | 0        | 6,248        | 0        | 6,248        | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 75</b>                         | <b>0</b>                       | <b>0</b> | <b>6,248</b> | <b>0</b> | <b>6,248</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b>                       | <b>0</b> | <b>6,248</b> | <b>0</b> | <b>6,248</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Pre-Primary and Primary Education</b> | <b>0</b>                       | <b>0</b> | <b>6,248</b> | <b>0</b> | <b>6,248</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Education</b>                         | <b>0</b>                       | <b>0</b> | <b>6,248</b> | <b>0</b> | <b>6,248</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

*Workplan : Roads and Engineering*

## (i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands  | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                             |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A   |                                |   |                             |
| <b>Development Revenues</b>                           | <b>4,000</b>                   | <b>0</b>                                      | <b>0</b>                    |
| District Discretionary Development Equalization Grant | 4,000                          | 0   | 0                           |
| <b>Total Revenue Shares</b>                           | <b>4,000</b>                   | <b>0</b>                                      | <b>0</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                             |
| <b>Recurrent Expenditure</b>                          |                                |   |                             |
| Wage  | 0                              | 0   | 0                           |
| Non Wage  | 0                              | 0   | 0                           |
| <b>Development Expenditure</b>                        |                                |   |                             |
| Domestic Development                                  | 4,000                          | 0   | 0                           |
| External Financing                                    | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                              | <b>4,000</b>                   | <b>0</b>                                      | <b>0</b>                    |

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



**Vote:572 Oyam District****FY 2020/21****0481 District, Urban and Community Access Roads**

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |              |          |              | Draft Budget Estimates for FY 2020/21 |          |          |          |          |
|---|--------------------------------|----------|--------------|----------|--------------|---------------------------------------|----------|----------|----------|----------|
| 01 Higher LG Services   | Wage                           | Non Wage | GoU Dev      | Ext.Fin  | Total        | Wage                                  | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>048109 Promotion of Community Based Management in Road Maintenance</b> |                                |          |              |          |              |                                       |          |          |          |          |
| 228004 Maintenance – Other  | 0                              | 0        | 4,000        | 0        | 4,000        | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 09</b>  | <b>0</b>                       | <b>0</b> | <b>4,000</b> | <b>0</b> | <b>4,000</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>                   | <b>0</b>                       | <b>0</b> | <b>4,000</b> | <b>0</b> | <b>4,000</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of District, Urban and Community Access Roads</b>           | <b>0</b>                       | <b>0</b> | <b>4,000</b> | <b>0</b> | <b>4,000</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Roads and Engineering</b>                                | <b>0</b>                       | <b>0</b> | <b>4,000</b> | <b>0</b> | <b>4,000</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands  | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                             |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A   |                                |   |                             |
| <b>Development Revenues</b>                           | <b>5,664</b>                   | <b>0</b>                                      | <b>0</b>                    |
| District Discretionary Development Equalization Grant | 5,664                          | 0   | 0                           |
| <b>Total Revenue Shares</b>                           | <b>5,664</b>                   | <b>0</b>                                      | <b>0</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                             |
| <b>Recurrent Expenditure</b>                          |                                |   |                             |
| Wage  | 0                              | 0   | 0                           |
| Non Wage  | 0                              | 0   | 0                           |
| <b>Development Expenditure</b>                        |                                |   |                             |
| Domestic Development                                  | 5,664                          | 0   | 0                           |
| External Financing                                    | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                              | <b>5,664</b>                   | <b>0</b>                                      | <b>0</b>                    |

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

## Vote:572 Oyam District

FY 2020/21

## 0981 Rural Water Supply and Sanitation

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |              |          |              | Draft Budget Estimates for FY 2020/21 |          |          |          |          |
|---|--------------------------------|----------|--------------|----------|--------------|---------------------------------------|----------|----------|----------|----------|
| 01 Higher LG Services                                   | Wage                           | Non Wage | GoU Dev      | Ext.Fi n | Total        | Wage                                  | Non Wage | GoU Dev  | Ext.Fi n | Total    |
| <b>098104 Promotion of Community Based Management</b>   |                                |          |              |          |              |                                       |          |          |          |          |
| 227001 Travel inland                                    | 0                              | 0        | 1,864        | 0        | 1,864        | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 04</b>                          | <b>0</b>                       | <b>0</b> | <b>1,864</b> | <b>0</b> | <b>1,864</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>0</b> | <b>1,864</b> | <b>0</b> | <b>1,864</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| 03 Capital Purchases                                    | Wage                           | Non Wage | GoU Dev      | Ext.Fi n | Total        | Wage                                  | Non Wage | GoU Dev  | Ext.Fi n | Total    |
| <b>098175 Non Standard Service Delivery Capital</b>     |                                |          |              |          |              |                                       |          |          |          |          |
| 312202 Machinery and Equipment                          | 0                              | 0        | 3,800        | 0        | 3,800        | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 75</b>                          | <b>0</b>                       | <b>0</b> | <b>3,800</b> | <b>0</b> | <b>3,800</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>  | <b>0</b>                       | <b>0</b> | <b>3,800</b> | <b>0</b> | <b>3,800</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Rural Water Supply and Sanitation</b>  | <b>0</b>                       | <b>0</b> | <b>5,664</b> | <b>0</b> | <b>5,664</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Water</b>                              | <b>0</b>                       | <b>0</b> | <b>5,664</b> | <b>0</b> | <b>5,664</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands  | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                             |
| <b>Recurrent Revenues</b>                             | <b>2,500</b>                   | <b>0</b>                                      | <b>0</b>                    |
| Locally Raised Revenues                               | 2,500                          | 0   | 0                           |
| <b>Development Revenues</b>                           | <b>14,794</b>                  | <b>0</b>                                      | <b>0</b>                    |
| District Discretionary Development Equalization Grant | 14,794                         | 0   | 0                           |
| <b>Total Revenue Shares</b>                           | <b>17,294</b>                  | <b>0</b>                                      | <b>0</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                             |
| <b>Recurrent Expenditure</b>                          |                                |   |                             |
| Wage  | 0                              | 0   | 0                           |
| Non Wage  | 2,500                          | 0   | 0                           |
| <b>Development Expenditure</b>                        |                                |   |                             |
| Domestic Development                                  | 14,794                         | 0   | 0                           |
| External Financing                                    | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                              | <b>17,294</b>                  | <b>0</b>                                      | <b>0</b>                    |

## Vote:572 Oyam District

FY 2020/21

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

## 0983 Natural Resources Management

| Ushs Thousands  | Approved Budget for FY 2019/20 |              |               |          |               | Draft Budget Estimates for FY 2020/21 |          |          |          |          |
|---|--------------------------------|--------------|---------------|----------|---------------|---------------------------------------|----------|----------|----------|----------|
| 01 Higher LG Services   | Wage                           | Non Wage     | GoU Dev       | Ext.Fi n | Total         | Wage                                  | Non Wage | GoU Dev  | Ext.Fi n | Total    |
| <b>098303 Tree Planting and Afforestation</b>   |                                |              |               |          |               |                                       |          |          |          |          |
| 224006 Agricultural Supplies  | 0                              | 0            | 1,000         | 0        | 1,000         | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 03</b>  | <b>0</b>                       | <b>0</b>     | <b>1,000</b>  | <b>0</b> | <b>1,000</b>  | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>098306 Community Training in Wetland management</b>  |                                |              |               |          |               |                                       |          |          |          |          |
| 221002 Workshops and Seminars   | 0                              | 0            | 1,500         | 0        | 1,500         | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 06</b>  | <b>0</b>                       | <b>0</b>     | <b>1,500</b>  | <b>0</b> | <b>1,500</b>  | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>098308 Stakeholder Environmental Training and Sensitisation</b>                            |                                |              |               |          |               |                                       |          |          |          |          |
| 228002 Maintenance - Vehicles   | 0                              | 1,500        | 0             | 0        | 1,500         | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 08</b>  | <b>0</b>                       | <b>1,500</b> | <b>0</b>      | <b>0</b> | <b>1,500</b>  | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>098309 Monitoring and Evaluation of Environmental Compliance</b>                           |                                |              |               |          |               |                                       |          |          |          |          |
| 227001 Travel inland  | 0                              | 1,000        | 0             | 0        | 1,000         | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 09</b>  | <b>0</b>                       | <b>1,000</b> | <b>0</b>      | <b>0</b> | <b>1,000</b>  | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b> |                                |              |               |          |               |                                       |          |          |          |          |
| 225002 Consultancy Services- Long-term  | 0                              | 0            | 5,000         | 0        | 5,000         | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 10</b>  | <b>0</b>                       | <b>0</b>     | <b>5,000</b>  | <b>0</b> | <b>5,000</b>  | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>098311 Infrastruture Planning</b>  |                                |              |               |          |               |                                       |          |          |          |          |
| 225002 Consultancy Services- Long-term  | 0                              | 0            | 5,294         | 0        | 5,294         | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 11</b>  | <b>0</b>                       | <b>0</b>     | <b>5,294</b>  | <b>0</b> | <b>5,294</b>  | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>                                       | <b>0</b>                       | <b>2,500</b> | <b>12,794</b> | <b>0</b> | <b>15,294</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| 03 Capital Purchases  | Wage                           | Non Wage     | GoU Dev       | Ext.Fi n | Total         | Wage                                  | Non Wage | GoU Dev  | Ext.Fi n | Total    |
| <b>098375 Non Standard Service Delivery Capital</b>   |                                |              |               |          |               |                                       |          |          |          |          |
| 312213 ICT Equipment  | 0                              | 0            | 2,000         | 0        | 2,000         | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 75</b>  | <b>0</b>                       | <b>0</b>     | <b>2,000</b>  | <b>0</b> | <b>2,000</b>  | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>  | <b>0</b>                       | <b>0</b>     | <b>2,000</b>  | <b>0</b> | <b>2,000</b>  | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Natural Resources Management</b>   | <b>0</b>                       | <b>2,500</b> | <b>14,794</b> | <b>0</b> | <b>17,294</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Natural Resources</b>  | <b>0</b>                       | <b>2,500</b> | <b>14,794</b> | <b>0</b> | <b>17,294</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

*Workplan : Community Based Services*

## (i) Overview of Worplan Revenues and Expenditures

## Vote:572 Oyam District

FY 2020/21

| <i>Ushs Thousands</i>                                 | Approved Budget<br>for FY 2019/20 | Cumulative Receipts<br>by End Dec for FY<br>2019/20 | Draft Budget for FY<br>2020/21 |
|---|-----------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                   |   |                                |
| <b>Recurrent Revenues</b>                             | <b>1,500</b>                      | <b>0</b>  | <b>0</b>                       |
| Locally Raised Revenues                               | 1,500                             | 0   | 0                              |
| <b>Development Revenues</b>                           | <b>12,495</b>                     | <b>0</b>  | <b>0</b>                       |
| District Discretionary Development Equalization Grant | 12,495                            | 0   | 0                              |
| <b>Total Revenue Shares</b>                           | <b>13,995</b>                     | <b>0</b>  | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                   |   |                                |
| <b>Recurrent Expenditure</b>                          |                                   |   |                                |
| Wage  | 0                                 | 0   | 0                              |
| Non Wage  | 1,500                             | 0   | 0                              |
| <b>Development Expenditure</b>                        |                                   |   |                                |
| Domestic Development                                  | 12,495                            | 0   | 0                              |
| External Financing                                    | 0                                 | 0   | 0                              |
| <b>Total Expenditure</b>                              | <b>13,995</b>                     | <b>0</b>  | <b>0</b>                       |

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

## 1081 Community Mobilisation and Empowerment

| Ushs Thousands  | Approved Budget for FY 2019/20 |              |            |          |              | Draft Budget Estimates for FY 2020/21 |          |          |          |          |
|---|--------------------------------|--------------|------------|----------|--------------|---------------------------------------|----------|----------|----------|----------|
| 01 Higher LG Services                                 | Wage                           | Non Wage     | GoU Dev    | Ext.Fin  | Total        | Wage                                  | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>108105 Adult Learning</b>                          |                                |              |            |          |              |                                       |          |          |          |          |
| 221011 Printing, Stationery, Photocopying and Binding | 0                              | 0            | 200        | 0        | 200          | 0                                     | 0        | 0        | 0        | 0        |
| 227001 Travel inland                                  | 0                              | 0            | 300        | 0        | 300          | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 05</b>                        | <b>0</b>                       | <b>0</b>     | <b>500</b> | <b>0</b> | <b>500</b>   | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>108107 Gender Mainstreaming</b>                    |                                |              |            |          |              |                                       |          |          |          |          |
| 221009 Welfare and Entertainment                      | 0                              | 360          | 0          | 0        | 360          | 0                                     | 0        | 0        | 0        | 0        |
| 221011 Printing, Stationery, Photocopying and Binding | 0                              | 140          | 0          | 0        | 140          | 0                                     | 0        | 0        | 0        | 0        |
| 227001 Travel inland                                  | 0                              | 500          | 0          | 0        | 500          | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 07</b>                        | <b>0</b>                       | <b>1,000</b> | <b>0</b>   | <b>0</b> | <b>1,000</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>108108 Children and Youth Services</b>             |                                |              |            |          |              |                                       |          |          |          |          |
| 227001 Travel inland                                  | 0                              | 500          | 0          | 0        | 500          | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 08</b>                        | <b>0</b>                       | <b>500</b>   | <b>0</b>   | <b>0</b> | <b>500</b>   | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>108109 Support to Youth Councils</b>               |                                |              |            |          |              |                                       |          |          |          |          |
| 221002 Workshops and Seminars                         | 0                              | 0            | 500        | 0        | 500          | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 09</b>                        | <b>0</b>                       | <b>0</b>     | <b>500</b> | <b>0</b> | <b>500</b>   | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Vote:572 Oyam District****FY 2020/21****108110 Support to Disabled and the Elderly**

|                                |          |          |            |          |            |          |          |          |          |          |
|--------------------------------|----------|----------|------------|----------|------------|----------|----------|----------|----------|----------|
| 227001 Travel inland           | 0        | 0        | 500        | 0        | 500        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 10</b> | <b>0</b> | <b>0</b> | <b>500</b> | <b>0</b> | <b>500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**108117 Operation of the Community Based Services Department**

|                                |          |          |              |          |              |          |          |          |          |          |
|--------------------------------|----------|----------|--------------|----------|--------------|----------|----------|----------|----------|----------|
| 221003 Staff Training          | 0        | 0        | 2,000        | 0        | 2,000        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 17</b> | <b>0</b> | <b>0</b> | <b>2,000</b> | <b>0</b> | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

|   |          |              |              |          |              |          |          |          |          |          |
|---|----------|--------------|--------------|----------|--------------|----------|----------|----------|----------|----------|
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b> | <b>1,500</b> | <b>3,500</b> | <b>0</b> | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|---|----------|--------------|--------------|----------|--------------|----------|----------|----------|----------|----------|

| 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        | 2,000        | 0        | 2,000        | 0        | 0        | 0        | 0        | 0        |
| 312202 Machinery and Equipment                              | 0        | 0        | 5,000        | 0        | 5,000        | 0        | 0        | 0        | 0        | 0        |
| 312203 Furniture & Fixtures                                 | 0        | 0        | 1,995        | 0        | 1,995        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 75</b>                              | <b>0</b> | <b>0</b> | <b>8,995</b> | <b>0</b> | <b>8,995</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

|  |          |          |              |          |              |          |          |          |          |          |
|--|----------|----------|--------------|----------|--------------|----------|----------|----------|----------|----------|
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b> | <b>0</b> | <b>8,995</b> | <b>0</b> | <b>8,995</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|--|----------|----------|--------------|----------|--------------|----------|----------|----------|----------|----------|

|   |          |              |               |          |               |          |          |          |          |          |
|---|----------|--------------|---------------|----------|---------------|----------|----------|----------|----------|----------|
| <b>Total cost of Community Mobilisation and Empowerment</b> | <b>0</b> | <b>1,500</b> | <b>12,495</b> | <b>0</b> | <b>13,995</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|---|----------|--------------|---------------|----------|---------------|----------|----------|----------|----------|----------|

|   |          |              |               |          |               |          |          |          |          |          |
|---|----------|--------------|---------------|----------|---------------|----------|----------|----------|----------|----------|
| <b>Total cost of Community Based Services</b> | <b>0</b> | <b>1,500</b> | <b>12,495</b> | <b>0</b> | <b>13,995</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|---|----------|--------------|---------------|----------|---------------|----------|----------|----------|----------|----------|

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

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2019/20</b> | <b>Cumulative Receipts by End Dec for FY 2019/20</b> | <b>Draft Budget for FY 2020/21</b> |
|---|---------------------------------------|--|------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |  |                                    |
| <b>Recurrent Revenues</b>                             | <b>25,307</b>                         | <b>12,676</b>  | <b>479,791</b>                     |
| District Unconditional Grant (Non-Wage)               | 17,154                                | 5,735  | 23,051                             |
| Locally Raised Revenues                               | 8,153                                 | 6,942  | 456,740                            |
| <b>Development Revenues</b>                           | <b>15,663</b>                         | <b>0</b>   | <b>0</b>                           |
| District Discretionary Development Equalization Grant | 15,663                                | 0  | 0                                  |
| <b>Total Revenue Shares</b>                           | <b>40,970</b>                         | <b>12,676</b>  | <b>479,791</b>                     |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |  |                                    |
| <b>Recurrent Expenditure</b>                          |                                       |  |                                    |
| Wage  | 0                                     | 0  | 0                                  |
| Non Wage  | 25,307                                | 0  | 479,791                            |

**Vote:572 Oyam District****FY 2020/21**

| <i>Development Expenditure</i> |               |          |                |
|--------------------------------|---------------|----------|----------------|
| Domestic Development           | 15,663        | 0        | 0              |
| External Financing             | 0             | 0        | 0              |
| <b>Total Expenditure</b>       | <b>40,970</b> | <b>0</b> | <b>479,791</b> |

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

| Ushs Thousands   | Approved Budget for FY 2019/20 |               |               |          |               | Draft Budget Estimates for FY 2020/21 |                |          |          |                |
|--|--------------------------------|---------------|---------------|----------|---------------|---------------------------------------|----------------|----------|----------|----------------|
| 01 Higher LG Services  | Wage                           | Non Wage      | GoU Dev       | Ext.Fi n | Total         | Wage                                  | Non Wage       | GoU Dev  | Ext.Fi n | Total          |
| <b>138104 Supervision of Sub County programme implementation</b> |                                |               |               |          |               |                                       |                |          |          |                |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 0             | 0             | 0        | 0             | 0                                     | 479,726        | 0        | 0        | 479,726        |
| 221002 Workshops and Seminars                                    | 0                              | 6,322         | 0             | 0        | 6,322         | 0                                     | 0              | 0        | 0        | 0              |
| 227001 Travel inland   | 0                              | 6,500         | 0             | 0        | 6,500         | 0                                     | 0              | 0        | 0        | 0              |
| 227004 Fuel, Lubricants and Oils                                 | 0                              | 6,500         | 0             | 0        | 6,500         | 0                                     | 0              | 0        | 0        | 0              |
| <b>Total Cost of Output 04</b>                                   | <b>0</b>                       | <b>19,322</b> | <b>0</b>      | <b>0</b> | <b>19,322</b> | <b>0</b>                              | <b>479,726</b> | <b>0</b> | <b>0</b> | <b>479,726</b> |
| <b>138105 Public Information Dissemination</b>                   |                                |               |               |          |               |                                       |                |          |          |                |
| 221001 Advertising and Public Relations                          | 0                              | 200           | 0             | 0        | 200           | 0                                     | 0              | 0        | 0        | 0              |
| <b>Total Cost of Output 05</b>                                   | <b>0</b>                       | <b>200</b>    | <b>0</b>      | <b>0</b> | <b>200</b>    | <b>0</b>                              | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b>       |
| <b>138106 Office Support services</b>                            |                                |               |               |          |               |                                       |                |          |          |                |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 0             | 0             | 0        | 0             | 0                                     | 65             | 0        | 0        | 65             |
| 227001 Travel inland   | 0                              | 2,885         | 0             | 0        | 2,885         | 0                                     | 0              | 0        | 0        | 0              |
| <b>Total Cost of Output 06</b>                                   | <b>0</b>                       | <b>2,885</b>  | <b>0</b>      | <b>0</b> | <b>2,885</b>  | <b>0</b>                              | <b>65</b>      | <b>0</b> | <b>0</b> | <b>65</b>      |
| <b>138108 Assets and Facilities Management</b>                   |                                |               |               |          |               |                                       |                |          |          |                |
| 227001 Travel inland   | 0                              | 2,900         | 0             | 0        | 2,900         | 0                                     | 0              | 0        | 0        | 0              |
| <b>Total Cost of Output 08</b>                                   | <b>0</b>                       | <b>2,900</b>  | <b>0</b>      | <b>0</b> | <b>2,900</b>  | <b>0</b>                              | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b>       |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>25,307</b> | <b>0</b>      | <b>0</b> | <b>25,307</b> | <b>0</b>                              | <b>479,791</b> | <b>0</b> | <b>0</b> | <b>479,791</b> |
| 03 Capital Purchases   | Wage                           | Non Wage      | GoU Dev       | Ext.Fi n | Total         | Wage                                  | Non Wage       | GoU Dev  | Ext.Fi n | Total          |
| <b>138172 Administrative Capital</b>                             |                                |               |               |          |               |                                       |                |          |          |                |
| 312101 Non-Residential Buildings                                 | 0                              | 0             | 15,663        | 0        | 15,663        | 0                                     | 0              | 0        | 0        | 0              |
| <b>Total Cost of Output 72</b>                                   | <b>0</b>                       | <b>0</b>      | <b>15,663</b> | <b>0</b> | <b>15,663</b> | <b>0</b>                              | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b>       |
| <b>Total Cost of Class of Output Capital Purchases</b>           | <b>0</b>                       | <b>0</b>      | <b>15,663</b> | <b>0</b> | <b>15,663</b> | <b>0</b>                              | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b>       |
| <b>Total cost of District and Urban Administration</b>           | <b>0</b>                       | <b>25,307</b> | <b>15,663</b> | <b>0</b> | <b>40,970</b> | <b>0</b>                              | <b>479,791</b> | <b>0</b> | <b>0</b> | <b>479,791</b> |
| <b>Total cost of Administration</b>                              | <b>0</b>                       | <b>25,307</b> | <b>15,663</b> | <b>0</b> | <b>40,970</b> | <b>0</b>                              | <b>479,791</b> | <b>0</b> | <b>0</b> | <b>479,791</b> |

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

# Vote:572 Oyam District

## FY 2020/21

| <i>Ushs Thousands</i>                                 | Approved Budget<br>for FY 2019/20 | Cumulative Receipts<br>by End Dec for FY<br>2019/20 | Draft Budget for FY<br>2020/21 |
|---|-----------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                   |   |                                |
| <b>Recurrent Revenues</b>                             | <b>3,686</b>                      | <b>0</b>  | <b>0</b>                       |
| District Unconditional Grant (Non-Wage)               | 1,186                             | 0   | 0                              |
| Locally Raised Revenues                               | 2,500                             | 0   | 0                              |
| <b>Development Revenues</b>                           | <b>5,421</b>                      | <b>0</b>  | <b>0</b>                       |
| District Discretionary Development Equalization Grant | 5,421                             | 0   | 0                              |
| <b>Total Revenue Shares</b>                           | <b>9,107</b>                      | <b>0</b>  | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                   |   |                                |
| <b>Recurrent Expenditure</b>                          |                                   |   |                                |
| Wage  | 0                                 | 0   | 0                              |
| Non Wage  | 3,686                             | 0   | 0                              |
| <b>Development Expenditure</b>                        |                                   |   |                                |
| Domestic Development                                  | 5,421                             | 0   | 0                              |
| External Financing                                    | 0                                 | 0   | 0                              |
| <b>Total Expenditure</b>                              | <b>9,107</b>                      | <b>0</b>  | <b>0</b>                       |

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

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

| Ushs Thousands  | Approved Budget for FY 2019/20 |              |          |          |              | Draft Budget Estimates for FY 2020/21 |          |          |          |          |
|---|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|----------|----------|----------|----------|
| 01 Higher LG Services                                       | Wage                           | Non Wage     | GoU Dev  | Ext.Fi n | Total        | Wage                                  | Non Wage | GoU Dev  | Ext.Fi n | Total    |
| <b>148103 Budgeting and Planning Services</b>               |                                |              |          |          |              |                                       |          |          |          |          |
| 227001 Travel inland  | 0                              | 3,686        | 0        | 0        | 3,686        | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 03</b>                              | <b>0</b>                       | <b>3,686</b> | <b>0</b> | <b>0</b> | <b>3,686</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>     | <b>0</b>                       | <b>3,686</b> | <b>0</b> | <b>0</b> | <b>3,686</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| 03 Capital Purchases  | Wage                           | Non Wage     | GoU Dev  | Ext.Fi n | Total        | Wage                                  | Non Wage | GoU Dev  | Ext.Fi n | Total    |
| <b>148172 Administrative Capital</b>                        |                                |              |          |          |              |                                       |          |          |          |          |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0                              | 0            | 3,000    | 0        | 3,000        | 0                                     | 0        | 0        | 0        | 0        |

**Vote:572 Oyam District****FY 2020/21**

|  |          |              |              |          |              |          |          |          |          |          |
|--|----------|--------------|--------------|----------|--------------|----------|----------|----------|----------|----------|
| 312203 Furniture & Fixtures                                      | 0        | 0            | 2,421        | 0        | 2,421        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 72</b>                                   | <b>0</b> | <b>0</b>     | <b>5,421</b> | <b>0</b> | <b>5,421</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>           | <b>0</b> | <b>0</b>     | <b>5,421</b> | <b>0</b> | <b>5,421</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b> | <b>3,686</b> | <b>5,421</b> | <b>0</b> | <b>9,107</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Finance</b>                                     | <b>0</b> | <b>3,686</b> | <b>5,421</b> | <b>0</b> | <b>9,107</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| <i>Ushs Thousands</i>                        | <b>Approved Budget for FY 2019/20</b> | <b>Cumulative Receipts by End Dec for FY 2019/20</b> | <b>Draft Budget for FY 2020/21</b> |
|--|---------------------------------------|--|------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |  |                                    |
| <b>Recurrent Revenues</b>                    | <b>17,095</b>                         | <b>0</b>   | <b>0</b>                           |
| District Unconditional Grant (Non-Wage)      | 4,600                                 | 0  | 0                                  |
| Locally Raised Revenues                      | 12,495                                | 0  | 0                                  |
| <b>Development Revenues</b>                  | <b>0</b>                              | <b>0</b>   | <b>0</b>                           |
| N/A  |                                       |  |                                    |
| <b>Total Revenue Shares</b>                  | <b>17,095</b>                         | <b>0</b>   | <b>0</b>                           |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |  |                                    |
| <b>Recurrent Expenditure</b>                 |                                       |  |                                    |
| Wage   | 0                                     | 0  | 0                                  |
| Non Wage                                     | 17,095                                | 0  | 0                                  |
| <b>Development Expenditure</b>               |                                       |  |                                    |
| Domestic Development                         | 0                                     | 0  | 0                                  |
| External Financing                           | 0                                     | 0  | 0                                  |
| <b>Total Expenditure</b>                     | <b>17,095</b>                         | <b>0</b>   | <b>0</b>                           |

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

| <b>Ushs Thousands</b>                            | <b>Approved Budget for FY 2019/20</b> |                 |                |                |              | <b>Draft Budget Estimates for FY 2020/21</b> |                 |                |                |              |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|--|-----------------|----------------|----------------|--------------|
|  | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b>                                  | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| <b>01 Higher LG Services</b>                     |                                       |                 |                |                |              |  |                 |                |                |              |
| <b>138201 LG Council Administration Services</b> |                                       |                 |                |                |              |  |                 |                |                |              |
| 221002 Workshops and Seminars                    | 0                                     | 4,600           | 0              | 0              | 4,600        | 0  | 0               | 0              | 0              | 0            |



**Vote:572 Oyam District****FY 2020/21**

|   |          |               |          |          |               |          |          |          |          |          |
|---|----------|---------------|----------|----------|---------------|----------|----------|----------|----------|----------|
| 221003 Staff Training                                   | 0        | 12,495        | 0        | 0        | 12,495        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 01</b>                          | <b>0</b> | <b>17,095</b> | <b>0</b> | <b>0</b> | <b>17,095</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b> | <b>17,095</b> | <b>0</b> | <b>0</b> | <b>17,095</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Local Statutory Bodies</b>             | <b>0</b> | <b>17,095</b> | <b>0</b> | <b>0</b> | <b>17,095</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Statutory Bodies</b>                   | <b>0</b> | <b>17,095</b> | <b>0</b> | <b>0</b> | <b>17,095</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2019/20</b> | <b>Cumulative Receipts by End Dec for FY 2019/20</b> | <b>Draft Budget for FY 2020/21</b> |
|---|---------------------------------------|--|------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |  |                                    |
| <b>Recurrent Revenues</b>                             | <b>0</b>                              | <b>0</b>   | <b>0</b>                           |
| N/A   |                                       |  |                                    |
| <b>Development Revenues</b>                           | <b>16,678</b>                         | <b>29,796</b>  | <b>37,551</b>                      |
| District Discretionary Development Equalization Grant | 16,678                                | 29,796   | 37,551                             |
| <b>Total Revenue Shares</b>                           | <b>16,678</b>                         | <b>29,796</b>  | <b>37,551</b>                      |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |  |                                    |
| <b>Recurrent Expenditure</b>                          |                                       |  |                                    |
| Wage  | 0                                     | 0  | 0                                  |
| Non Wage  | 0                                     | 0  | 0                                  |
| <b>Development Expenditure</b>                        |                                       |  |                                    |
| Domestic Development                                  | 16,678                                | 0  | 37,551                             |
| External Financing                                    | 0                                     | 0  | 0                                  |
| <b>Total Expenditure</b>                              | <b>16,678</b>                         | <b>0</b>   | <b>37,551</b>                      |

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

| <b>Ushs Thousands</b>                                       | <b>Approved Budget for FY 2019/20</b> |                 |                |                |              | <b>Draft Budget Estimates for FY 2020/21</b> |                 |                |                |               |
|---|---------------------------------------|-----------------|----------------|----------------|--------------|--|-----------------|----------------|----------------|---------------|
|   | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b>                                  | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  |
| 03 Capital Purchases  |                                       |                 |                |                |              |  |                 |                |                |               |
| <b>018175 Non Standard Service Delivery Capital</b>         |                                       |                 |                |                |              |  |                 |                |                |               |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0                                     | 0               | 0              | 0              | 0            | 0  | 0               | 37,551         | 0              | 37,551        |
| <b>Total Cost of Output 75</b>                              | <b>0</b>                              | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>                                     | <b>0</b>        | <b>37,551</b>  | <b>0</b>       | <b>37,551</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>      | <b>0</b>                              | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>                                     | <b>0</b>        | <b>37,551</b>  | <b>0</b>       | <b>37,551</b> |
| <b>Total cost of Agricultural Extension Services</b>        | <b>0</b>                              | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>                                     | <b>0</b>        | <b>37,551</b>  | <b>0</b>       | <b>37,551</b> |

## Vote:572 Oyam District

FY 2020/21

## 0182 District Production Services

| Ushs Thousands   | Approved Budget for FY 2019/20 |          |               |          |               | Draft Budget Estimates for FY 2020/21 |          |               |          |               |
|--|--------------------------------|----------|---------------|----------|---------------|---------------------------------------|----------|---------------|----------|---------------|
| 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        | 16,678        | 0        | 16,678        | 0                                     | 0        | 0             | 0        | 0             |
| <b>Total Cost of Output 75</b>                         | <b>0</b>                       | <b>0</b> | <b>16,678</b> | <b>0</b> | <b>16,678</b> | <b>0</b>                              | <b>0</b> | <b>0</b>      | <b>0</b> | <b>0</b>      |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b>                       | <b>0</b> | <b>16,678</b> | <b>0</b> | <b>16,678</b> | <b>0</b>                              | <b>0</b> | <b>0</b>      | <b>0</b> | <b>0</b>      |
| <b>Total cost of District Production Services</b>      | <b>0</b>                       | <b>0</b> | <b>16,678</b> | <b>0</b> | <b>16,678</b> | <b>0</b>                              | <b>0</b> | <b>0</b>      | <b>0</b> | <b>0</b>      |
| <b>Total cost of Production and Marketing</b>          | <b>0</b>                       | <b>0</b> | <b>16,678</b> | <b>0</b> | <b>16,678</b> | <b>0</b>                              | <b>0</b> | <b>37,551</b> | <b>0</b> | <b>37,551</b> |

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands  | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                             |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A   |                                |   |                             |
| <b>Development Revenues</b>                           | <b>0</b>                       | <b>0</b>                                      | <b>75,103</b>               |
| District Discretionary Development Equalization Grant | 0                              | 0   | 75,103                      |
| <b>Total Revenue Shares</b>                           | <b>0</b>                       | <b>0</b>                                      | <b>75,103</b>               |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                             |
| <b>Recurrent Expenditure</b>                          |                                |   |                             |
| Wage  | 0                              | 0   | 0                           |
| Non Wage  | 0                              | 0   | 0                           |
| <b>Development Expenditure</b>                        |                                |   |                             |
| Domestic Development                                  | 0                              | 0   | 75,103                      |
| External Financing                                    | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                              | <b>0</b>                       | <b>0</b>                                      | <b>75,103</b>               |

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

## Vote:572 Oyam District

FY 2020/21

## 0881 Primary Healthcare

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |          |          |          | Draft Budget Estimates for FY 2020/21 |          |               |          |               |
|---|--------------------------------|----------|----------|----------|----------|---------------------------------------|----------|---------------|----------|---------------|
| 01 Higher LG Services                                   | Wage                           | Non Wage | GoU Dev  | Ext.Fin  | Total    | Wage                                  | Non Wage | GoU Dev       | Ext.Fin  | Total         |
| <b>088101 Public Health Promotion</b>                   |                                |          |          |          |          |                                       |          |               |          |               |
| 228004 Maintenance – Other                              | 0                              | 0        | 0        | 0        | 0        | 0                                     | 0        | 75,103        | 0        | 75,103        |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>0</b> | <b>75,103</b> | <b>0</b> | <b>75,103</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>0</b> | <b>75,103</b> | <b>0</b> | <b>75,103</b> |
| <b>Total cost of Primary Healthcare</b>                 | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>0</b> | <b>75,103</b> | <b>0</b> | <b>75,103</b> |
| <b>Total cost of Health</b>                             | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>0</b> | <b>75,103</b> | <b>0</b> | <b>75,103</b> |

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands  | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                             |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A   |                                |   |                             |
| <b>Development Revenues</b>                           | <b>14,927</b>                  | <b>0</b>                                      | <b>0</b>                    |
| District Discretionary Development Equalization Grant | 14,927                         | 0   | 0                           |
| <b>Total Revenue Shares</b>                           | <b>14,927</b>                  | <b>0</b>                                      | <b>0</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                             |
| <b>Recurrent Expenditure</b>                          |                                |   |                             |
| Wage  | 0                              | 0   | 0                           |
| Non Wage  | 0                              | 0   | 0                           |
| <b>Development Expenditure</b>                        |                                |   |                             |
| Domestic Development                                  | 14,927                         | 0   | 0                           |
| External Financing                                    | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                              | <b>14,927</b>                  | <b>0</b>                                      | <b>0</b>                    |

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

**Vote:572 Oyam District****FY 2020/21****0781 Pre-Primary and Primary Education**

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |               |          |               | Draft Budget Estimates for FY 2020/21 |          |          |          |          |
|---|--------------------------------|----------|---------------|----------|---------------|---------------------------------------|----------|----------|----------|----------|
| 01 Higher LG Services                                   | Wage                           | Non Wage | GoU Dev       | Ext.Fin  | Total         | Wage                                  | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>078102 Primary Teaching Services</b>                 |                                |          |               |          |               |                                       |          |          |          |          |
| 228003 Maintenance – Machinery, Equipment & Furniture   | 0                              | 0        | 14,927        | 0        | 14,927        | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 02</b>                          | <b>0</b>                       | <b>0</b> | <b>14,927</b> | <b>0</b> | <b>14,927</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>0</b> | <b>14,927</b> | <b>0</b> | <b>14,927</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Pre-Primary and Primary Education</b>  | <b>0</b>                       | <b>0</b> | <b>14,927</b> | <b>0</b> | <b>14,927</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Education</b>                          | <b>0</b>                       | <b>0</b> | <b>14,927</b> | <b>0</b> | <b>14,927</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands  | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                             |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A   |                                |   |                             |
| <b>Development Revenues</b>                           | <b>24,000</b>                  | <b>0</b>                                      | <b>0</b>                    |
| District Discretionary Development Equalization Grant | 24,000                         | 0   | 0                           |
| <b>Total Revenue Shares</b>                           | <b>24,000</b>                  | <b>0</b>                                      | <b>0</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                             |
| <b>Recurrent Expenditure</b>                          |                                |   |                             |
| Wage  | 0                              | 0   | 0                           |
| Non Wage  | 0                              | 0   | 0                           |
| <b>Development Expenditure</b>                        |                                |   |                             |
| Domestic Development                                  | 24,000                         | 0   | 0                           |
| External Financing                                    | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                              | <b>24,000</b>                  | <b>0</b>                                      | <b>0</b>                    |

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

## Vote:572 Oyam District

FY 2020/21

## 0481 District, Urban and Community Access Roads

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |               |          |               | Draft Budget Estimates for FY 2020/21 |          |          |          |          |
|---|--------------------------------|----------|---------------|----------|---------------|---------------------------------------|----------|----------|----------|----------|
| 01 Higher LG Services   | Wage                           | Non Wage | GoU Dev       | Ext.Fin  | Total         | Wage                                  | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>048104 Community Access Roads maintenance</b>                |                                |          |               |          |               |                                       |          |          |          |          |
| 227001 Travel inland  | 0                              | 0        | 6,000         | 0        | 6,000         | 0                                     | 0        | 0        | 0        | 0        |
| 227004 Fuel, Lubricants and Oils                                | 0                              | 0        | 18,000        | 0        | 18,000        | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 04</b>                                  | <b>0</b>                       | <b>0</b> | <b>24,000</b> | <b>0</b> | <b>24,000</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>         | <b>0</b>                       | <b>0</b> | <b>24,000</b> | <b>0</b> | <b>24,000</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of District, Urban and Community Access Roads</b> | <b>0</b>                       | <b>0</b> | <b>24,000</b> | <b>0</b> | <b>24,000</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Roads and Engineering</b>                      | <b>0</b>                       | <b>0</b> | <b>24,000</b> | <b>0</b> | <b>24,000</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

*Workplan : Natural Resources*

## (i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands  | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                             |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A   |                                |   |                             |
| <b>Development Revenues</b>                           | <b>3,700</b>                   | <b>0</b>                                      | <b>0</b>                    |
| District Discretionary Development Equalization Grant | 3,700                          | 0   | 0                           |
| <b>Total Revenue Shares</b>                           | <b>3,700</b>                   | <b>0</b>                                      | <b>0</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                             |
| <b>Recurrent Expenditure</b>                          |                                |   |                             |
| Wage  | 0                              | 0   | 0                           |
| Non Wage  | 0                              | 0   | 0                           |
| <b>Development Expenditure</b>                        |                                |   |                             |
| Domestic Development                                  | 3,700                          | 0   | 0                           |
| External Financing                                    | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                              | <b>3,700</b>                   | <b>0</b>                                      | <b>0</b>                    |

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

## Vote:572 Oyam District

FY 2020/21

## 0983 Natural Resources Management

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |              |          |              | Draft Budget Estimates for FY 2020/21 |          |          |          |          |
|---|--------------------------------|----------|--------------|----------|--------------|---------------------------------------|----------|----------|----------|----------|
| 01 Higher LG Services                                       | Wage                           | Non Wage | GoU Dev      | Ext.Fin  | Total        | Wage                                  | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>098303 Tree Planting and Afforestation</b>               |                                |          |              |          |              |                                       |          |          |          |          |
| 224001 Medical and Agricultural supplies                    | 0                              | 0        | 2,100        | 0        | 2,100        | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 03</b>                              | <b>0</b>                       | <b>0</b> | <b>2,100</b> | <b>0</b> | <b>2,100</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>098306 Community Training in Wetland management</b>      |                                |          |              |          |              |                                       |          |          |          |          |
| 227001 Travel inland  | 0                              | 0        | 1,138        | 0        | 1,138        | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 06</b>                              | <b>0</b>                       | <b>0</b> | <b>1,138</b> | <b>0</b> | <b>1,138</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>     | <b>0</b>                       | <b>0</b> | <b>3,238</b> | <b>0</b> | <b>3,238</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| 03 Capital Purchases  | Wage                           | Non Wage | GoU Dev      | Ext.Fin  | Total        | Wage                                  | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>098375 Non Standard Service Delivery Capital</b>         |                                |          |              |          |              |                                       |          |          |          |          |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0                              | 0        | 462          | 0        | 462          | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 75</b>                              | <b>0</b>                       | <b>0</b> | <b>462</b>   | <b>0</b> | <b>462</b>   | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>      | <b>0</b>                       | <b>0</b> | <b>462</b>   | <b>0</b> | <b>462</b>   | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Natural Resources Management</b>           | <b>0</b>                       | <b>0</b> | <b>3,700</b> | <b>0</b> | <b>3,700</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Natural Resources</b>                      | <b>0</b>                       | <b>0</b> | <b>3,700</b> | <b>0</b> | <b>3,700</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

*Workplan : Community Based Services*

## (i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands  | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                             |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A   |                                |   |                             |
| <b>Development Revenues</b>                           | <b>9,000</b>                   | <b>0</b>                                      | <b>0</b>                    |
| District Discretionary Development Equalization Grant | 9,000                          | 0   | 0                           |
| <b>Total Revenue Shares</b>                           | <b>9,000</b>                   | <b>0</b>                                      | <b>0</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                             |
| <b>Recurrent Expenditure</b>                          |                                |   |                             |
| Wage  | 0                              | 0   | 0                           |
| Non Wage  | 0                              | 0   | 0                           |
| <b>Development Expenditure</b>                        |                                |   |                             |

**Vote:572 Oyam District****FY 2020/21**

|                          |              |          |          |
|--------------------------|--------------|----------|----------|
| Domestic Development     | 9,000        | 0        | 0        |
| External Financing       | 0            | 0        | 0        |
| <b>Total Expenditure</b> | <b>9,000</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |              |          |              | Draft Budget Estimates for FY 2020/21 |          |          |          |          |
|---|--------------------------------|----------|--------------|----------|--------------|---------------------------------------|----------|----------|----------|----------|
| 03 Capital Purchases  | Wage                           | Non Wage | GoU Dev      | Ext.Fin  | Total        | Wage                                  | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>108172 Administrative Capital</b>                        |                                |          |              |          |              |                                       |          |          |          |          |
| 311101 Land   | 0                              | 0        | 9,000        | 0        | 9,000        | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 72</b>                              | <b>0</b>                       | <b>0</b> | <b>9,000</b> | <b>0</b> | <b>9,000</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>      | <b>0</b>                       | <b>0</b> | <b>9,000</b> | <b>0</b> | <b>9,000</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Community Mobilisation and Empowerment</b> | <b>0</b>                       | <b>0</b> | <b>9,000</b> | <b>0</b> | <b>9,000</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Community Based Services</b>               | <b>0</b>                       | <b>0</b> | <b>9,000</b> | <b>0</b> | <b>9,000</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands                               | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                             |
| <b>Recurrent Revenues</b>                    | <b>21,107</b>                  | <b>17,549</b>                                 | <b>21,219</b>               |
| District Unconditional Grant (Non-Wage)      | 21,107                         | 5,277   | 21,219                      |
| Locally Raised Revenues                      | 0                              | 12,272  | 0                           |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A  |                                |   |                             |
| <b>Total Revenue Shares</b>                  | <b>21,107</b>                  | <b>17,549</b>                                 | <b>21,219</b>               |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                             |
| <b>Recurrent Expenditure</b>                 |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage                                     | 21,107                         | 0   | 21,219                      |
| <b>Development Expenditure</b>               |                                |   |                             |
| Domestic Development                         | 0                              | 0   | 0                           |

## Vote:572 Oyam District

FY 2020/21

|                          |               |          |               |
|--------------------------|---------------|----------|---------------|
| External Financing       | 0             | 0        | 0             |
| <b>Total Expenditure</b> | <b>21,107</b> | <b>0</b> | <b>21,219</b> |

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

## 1381 District and Urban Administration

| Ushs Thousands   | Approved Budget for FY 2019/20 |               |          |          |               | Draft Budget Estimates for FY 2020/21 |               |          |          |               |
|--|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|---------------|----------|----------|---------------|
| 01 Higher LG Services  | Wage                           | Non Wage      | GoU Dev  | Ext.Fi n | Total         | Wage                                  | Non Wage      | GoU Dev  | Ext.Fi n | Total         |
| <b>138104 Supervision of Sub County programme implementation</b> |                                |               |          |          |               |                                       |               |          |          |               |
| 221005 Hire of Venue (chairs, projector, etc)                    | 0                              | 21,107        | 0        | 0        | 21,107        | 0                                     | 0             | 0        | 0        | 0             |
| 227001 Travel inland   | 0                              | 0             | 0        | 0        | 0             | 0                                     | 21,219        | 0        | 0        | 21,219        |
| <b>Total Cost of Output 04</b>                                   | <b>0</b>                       | <b>21,107</b> | <b>0</b> | <b>0</b> | <b>21,107</b> | <b>0</b>                              | <b>21,219</b> | <b>0</b> | <b>0</b> | <b>21,219</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>21,107</b> | <b>0</b> | <b>0</b> | <b>21,107</b> | <b>0</b>                              | <b>21,219</b> | <b>0</b> | <b>0</b> | <b>21,219</b> |
| <b>Total cost of District and Urban Administration</b>           | <b>0</b>                       | <b>21,107</b> | <b>0</b> | <b>0</b> | <b>21,107</b> | <b>0</b>                              | <b>21,219</b> | <b>0</b> | <b>0</b> | <b>21,219</b> |
| <b>Total cost of Administration</b>                              | <b>0</b>                       | <b>21,107</b> | <b>0</b> | <b>0</b> | <b>21,107</b> | <b>0</b>                              | <b>21,219</b> | <b>0</b> | <b>0</b> | <b>21,219</b> |

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands                               | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                             |
| <b>Recurrent Revenues</b>                    | <b>41,331</b>                  | <b>0</b>                                      | <b>0</b>                    |
| Locally Raised Revenues                      | 41,331                         | 0   | 0                           |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A  |                                |   |                             |
| <b>Total Revenue Shares</b>                  | <b>41,331</b>                  | <b>0</b>                                      | <b>0</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                             |
| <b>Recurrent Expenditure</b>                 |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage                                     | 41,331                         | 0   | 0                           |
| <b>Development Expenditure</b>               |                                |   |                             |
| Domestic Development                         | 0                              | 0   | 0                           |
| External Financing                           | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                     | <b>41,331</b>                  | <b>0</b>                                      | <b>0</b>                    |

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



## Vote:572 Oyam District

FY 2020/21

## 1481 Financial Management and Accountability(LG)

| Ushs Thousands   | Approved Budget for FY 2019/20 |               |          |          |               | Draft Budget Estimates for FY 2020/21 |          |          |          |          |
|--|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|----------|----------|----------|----------|
| 01 Higher LG Services  | Wage                           | Non Wage      | GoU Dev  | Ext.Fin  | Total         | Wage                                  | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>148102 Revenue Management and Collection Services</b>         |                                |               |          |          |               |                                       |          |          |          |          |
| 221002 Workshops and Seminars                                    | 0                              | 10,000        | 0        | 0        | 10,000        | 0                                     | 0        | 0        | 0        | 0        |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                              | 5,000         | 0        | 0        | 5,000         | 0                                     | 0        | 0        | 0        | 0        |
| 227001 Travel inland   | 0                              | 26,331        | 0        | 0        | 26,331        | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 02</b>                                   | <b>0</b>                       | <b>41,331</b> | <b>0</b> | <b>0</b> | <b>41,331</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>41,331</b> | <b>0</b> | <b>0</b> | <b>41,331</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b>                       | <b>41,331</b> | <b>0</b> | <b>0</b> | <b>41,331</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Finance</b>                                     | <b>0</b>                       | <b>41,331</b> | <b>0</b> | <b>0</b> | <b>41,331</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands  | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                             |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A   |                                |   |                             |
| <b>Development Revenues</b>                           | <b>20,421</b>                  | <b>0</b>                                      | <b>0</b>                    |
| District Discretionary Development Equalization Grant | 20,421                         | 0   | 0                           |
| <b>Total Revenue Shares</b>                           | <b>20,421</b>                  | <b>0</b>                                      | <b>0</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                             |
| <b>Recurrent Expenditure</b>                          |                                |   |                             |
| Wage  | 0                              | 0   | 0                           |
| Non Wage  | 0                              | 0   | 0                           |
| <b>Development Expenditure</b>                        |                                |   |                             |
| Domestic Development                                  | 20,421                         | 0   | 0                           |
| External Financing                                    | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                              | <b>20,421</b>                  | <b>0</b>                                      | <b>0</b>                    |

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

**Vote:572 Oyam District****FY 2020/21****0181 Agricultural Extension Services**

| Ushs Thousands   | Approved Budget for FY 2019/20 |          |               |          |               | Draft Budget Estimates for FY 2020/21 |          |          |          |          |
|--|--------------------------------|----------|---------------|----------|---------------|---------------------------------------|----------|----------|----------|----------|
| 03 Capital Purchases                                   | Wage                           | Non Wage | GoU Dev       | Ext.Fin  | Total         | Wage                                  | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>018175 Non Standard Service Delivery Capital</b>    |                                |          |               |          |               |                                       |          |          |          |          |
| 312101 Non-Residential Buildings                       | 0                              | 0        | 20,421        | 0        | 20,421        | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 75</b>                         | <b>0</b>                       | <b>0</b> | <b>20,421</b> | <b>0</b> | <b>20,421</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b>                       | <b>0</b> | <b>20,421</b> | <b>0</b> | <b>20,421</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Agricultural Extension Services</b>   | <b>0</b>                       | <b>0</b> | <b>20,421</b> | <b>0</b> | <b>20,421</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Production and Marketing</b>          | <b>0</b>                       | <b>0</b> | <b>20,421</b> | <b>0</b> | <b>20,421</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands  | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                             |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A   |                                |   |                             |
| <b>Development Revenues</b>                           | <b>20,479</b>                  | <b>27,244</b>                                 | <b>103,058</b>              |
| District Discretionary Development Equalization Grant | 20,479                         | 27,244  | 103,058                     |
| <b>Total Revenue Shares</b>                           | <b>20,479</b>                  | <b>27,244</b>                                 | <b>103,058</b>              |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                             |
| <b>Recurrent Expenditure</b>                          |                                |   |                             |
| Wage  | 0                              | 0   | 0                           |
| Non Wage  | 0                              | 0   | 0                           |
| <b>Development Expenditure</b>                        |                                |   |                             |
| Domestic Development                                  | 20,479                         | 0   | 103,058                     |
| External Financing                                    | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                              | <b>20,479</b>                  | <b>0</b>                                      | <b>103,058</b>              |

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

**Vote:572 Oyam District****FY 2020/21****0881 Primary Healthcare**

| Ushs Thousands   | Approved Budget for FY 2019/20 |          |               |          |               | Draft Budget Estimates for FY 2020/21 |          |                |          |                |
|--|--------------------------------|----------|---------------|----------|---------------|---------------------------------------|----------|----------------|----------|----------------|
| 03 Capital Purchases                                   | Wage                           | Non Wage | GoU Dev       | Ext.Fin  | Total         | Wage                                  | Non Wage | GoU Dev        | Ext.Fin  | Total          |
| <b>088172 Administrative Capital</b>                   |                                |          |               |          |               |                                       |          |                |          |                |
| 312101 Non-Residential Buildings                       | 0                              | 0        | 0             | 0        | 0             | 0                                     | 0        | 103,058        | 0        | 103,058        |
| <b>Total Cost of Output 72</b>                         | <b>0</b>                       | <b>0</b> | <b>0</b>      | <b>0</b> | <b>0</b>      | <b>0</b>                              | <b>0</b> | <b>103,058</b> | <b>0</b> | <b>103,058</b> |
| <b>088175 Non Standard Service Delivery Capital</b>    |                                |          |               |          |               |                                       |          |                |          |                |
| 312101 Non-Residential Buildings                       | 0                              | 0        | 20,479        | 0        | 20,479        | 0                                     | 0        | 0              | 0        | 0              |
| <b>Total Cost of Output 75</b>                         | <b>0</b>                       | <b>0</b> | <b>20,479</b> | <b>0</b> | <b>20,479</b> | <b>0</b>                              | <b>0</b> | <b>0</b>       | <b>0</b> | <b>0</b>       |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b>                       | <b>0</b> | <b>20,479</b> | <b>0</b> | <b>20,479</b> | <b>0</b>                              | <b>0</b> | <b>103,058</b> | <b>0</b> | <b>103,058</b> |
| <b>Total cost of Primary Healthcare</b>                | <b>0</b>                       | <b>0</b> | <b>20,479</b> | <b>0</b> | <b>20,479</b> | <b>0</b>                              | <b>0</b> | <b>103,058</b> | <b>0</b> | <b>103,058</b> |
| <b>Total cost of Health</b>                            | <b>0</b>                       | <b>0</b> | <b>20,479</b> | <b>0</b> | <b>20,479</b> | <b>0</b>                              | <b>0</b> | <b>103,058</b> | <b>0</b> | <b>103,058</b> |

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

| Ushs Thousands  | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                             |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A   |                                |   |                             |
| <b>Development Revenues</b>                           | <b>40,831</b>                  | <b>0</b>                                      | <b>0</b>                    |
| District Discretionary Development Equalization Grant | 40,831                         | 0   | 0                           |
| <b>Total Revenue Shares</b>                           | <b>40,831</b>                  | <b>0</b>                                      | <b>0</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                             |
| <b>Recurrent Expenditure</b>                          |                                |   |                             |
| Wage  | 0                              | 0   | 0                           |
| Non Wage  | 0                              | 0   | 0                           |
| <b>Development Expenditure</b>                        |                                |   |                             |
| Domestic Development                                  | 40,831                         | 0   | 0                           |
| External Financing                                    | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                              | <b>40,831</b>                  | <b>0</b>                                      | <b>0</b>                    |

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

## Vote:572 Oyam District

FY 2020/21

## 0781 Pre-Primary and Primary Education

| Ushs Thousands   | Approved Budget for FY 2019/20 |          |               |          |               | Draft Budget Estimates for FY 2020/21 |          |          |          |          |
|--|--------------------------------|----------|---------------|----------|---------------|---------------------------------------|----------|----------|----------|----------|
| 03 Capital Purchases                                   | Wage                           | Non Wage | GoU Dev       | Ext.Fin  | Total         | Wage                                  | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>078175 Non Standard Service Delivery Capital</b>    |                                |          |               |          |               |                                       |          |          |          |          |
| 312102 Residential Buildings                           | 0                              | 0        | 40,831        | 0        | 40,831        | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 75</b>                         | <b>0</b>                       | <b>0</b> | <b>40,831</b> | <b>0</b> | <b>40,831</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b>                       | <b>0</b> | <b>40,831</b> | <b>0</b> | <b>40,831</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Pre-Primary and Primary Education</b> | <b>0</b>                       | <b>0</b> | <b>40,831</b> | <b>0</b> | <b>40,831</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Education</b>                         | <b>0</b>                       | <b>0</b> | <b>40,831</b> | <b>0</b> | <b>40,831</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## SubCounty/Town Council/Division: Ngai Sub-county

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands                               | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                             |
| <b>Recurrent Revenues</b>                    | <b>20,815</b>                  | <b>0</b>                                      | <b>20,894</b>               |
| District Unconditional Grant (Non-Wage)      | 20,815                         | 0   | 20,894                      |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A  |                                |   |                             |
| <b>Total Revenue Shares</b>                  | <b>20,815</b>                  | <b>0</b>                                      | <b>20,894</b>               |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                             |
| <b>Recurrent Expenditure</b>                 |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage                                     | 20,815                         | 0   | 20,894                      |
| <b>Development Expenditure</b>               |                                |   |                             |
| Domestic Development                         | 0                              | 0   | 0                           |
| External Financing                           | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                     | <b>20,815</b>                  | <b>0</b>                                      | <b>20,894</b>               |

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

## Vote:572 Oyam District

FY 2020/21

## 1381 District and Urban Administration

| Ushs Thousands   | Approved Budget for FY 2019/20 |               |          |          |               | Draft Budget Estimates for FY 2020/21 |               |          |          |               |
|--|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|---------------|----------|----------|---------------|
| 01 Higher LG Services  | Wage                           | Non Wage      | GoU Dev  | Ext.Fin  | Total         | Wage                                  | Non Wage      | GoU Dev  | Ext.Fin  | Total         |
| <b>138104 Supervision of Sub County programme implementation</b> |                                |               |          |          |               |                                       |               |          |          |               |
| 227001 Travel inland   | 0                              | 12,017        | 0        | 0        | 12,017        | 0                                     | 20,894        | 0        | 0        | 20,894        |
| <b>Total Cost of Output 04</b>                                   | <b>0</b>                       | <b>12,017</b> | <b>0</b> | <b>0</b> | <b>12,017</b> | <b>0</b>                              | <b>20,894</b> | <b>0</b> | <b>0</b> | <b>20,894</b> |
| <b>138106 Office Support services</b>                            |                                |               |          |          |               |                                       |               |          |          |               |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                              | 4,000         | 0        | 0        | 4,000         | 0                                     | 0             | 0        | 0        | 0             |
| <b>Total Cost of Output 06</b>                                   | <b>0</b>                       | <b>4,000</b>  | <b>0</b> | <b>0</b> | <b>4,000</b>  | <b>0</b>                              | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>16,017</b> | <b>0</b> | <b>0</b> | <b>16,017</b> | <b>0</b>                              | <b>20,894</b> | <b>0</b> | <b>0</b> | <b>20,894</b> |
| 02 Lower Local Services  | Wage                           | Non Wage      | GoU Dev  | Ext.Fin  | Total         | Wage                                  | Non Wage      | GoU Dev  | Ext.Fin  | Total         |
| <b>138151 Lower Local Government Administration</b>              |                                |               |          |          |               |                                       |               |          |          |               |
| 263370 Sector Development Grant                                  | 0                              | 4,799         | 0        | 0        | 4,799         | 0                                     | 0             | 0        | 0        | 0             |
| <b>Total Cost of Output 51</b>                                   | <b>0</b>                       | <b>4,799</b>  | <b>0</b> | <b>0</b> | <b>4,799</b>  | <b>0</b>                              | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>Total Cost of Class of Output Lower Local Services</b>        | <b>0</b>                       | <b>4,799</b>  | <b>0</b> | <b>0</b> | <b>4,799</b>  | <b>0</b>                              | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>Total cost of District and Urban Administration</b>           | <b>0</b>                       | <b>20,815</b> | <b>0</b> | <b>0</b> | <b>20,815</b> | <b>0</b>                              | <b>20,894</b> | <b>0</b> | <b>0</b> | <b>20,894</b> |
| <b>Total cost of Administration</b>                              | <b>0</b>                       | <b>20,815</b> | <b>0</b> | <b>0</b> | <b>20,815</b> | <b>0</b>                              | <b>20,894</b> | <b>0</b> | <b>0</b> | <b>20,894</b> |

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands                               | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                             |
| <b>Recurrent Revenues</b>                    | <b>13,821</b>                  | <b>0</b>                                      | <b>0</b>                    |
| Locally Raised Revenues                      | 13,821                         | 0   | 0                           |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A  |                                |   |                             |
| <b>Total Revenue Shares</b>                  | <b>13,821</b>                  | <b>0</b>                                      | <b>0</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                             |
| <b>Recurrent Expenditure</b>                 |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage                                     | 13,821                         | 0   | 0                           |
| <b>Development Expenditure</b>               |                                |   |                             |

**Vote:572 Oyam District****FY 2020/21**

|                          |               |          |          |
|--------------------------|---------------|----------|----------|
| Domestic Development     | 0             | 0        | 0        |
| External Financing       | 0             | 0        | 0        |
| <b>Total Expenditure</b> | <b>13,821</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands   | Approved Budget for FY 2019/20 |               |          |          |               | Draft Budget Estimates for FY 2020/21 |          |          |          |          |
|--|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|----------|----------|----------|----------|
| 01 Higher LG Services  | Wage                           | Non Wage      | GoU Dev  | Ext.Fi n | Total         | Wage                                  | Non Wage | GoU Dev  | Ext.Fi n | Total    |
| <b>148103 Budgeting and Planning Services</b>                    |                                |               |          |          |               |                                       |          |          |          |          |
| 227001 Travel inland   | 0                              | 13,821        | 0        | 0        | 13,821        | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 03</b>                                   | <b>0</b>                       | <b>13,821</b> | <b>0</b> | <b>0</b> | <b>13,821</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>13,821</b> | <b>0</b> | <b>0</b> | <b>13,821</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b>                       | <b>13,821</b> | <b>0</b> | <b>0</b> | <b>13,821</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Finance</b>                                     | <b>0</b>                       | <b>13,821</b> | <b>0</b> | <b>0</b> | <b>13,821</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands  | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                             |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A   |                                |   |                             |
| <b>Development Revenues</b>                           | <b>20,117</b>                  | <b>0</b>                                      | <b>0</b>                    |
| District Discretionary Development Equalization Grant | 20,117                         | 0   | 0                           |
| <b>Total Revenue Shares</b>                           | <b>20,117</b>                  | <b>0</b>                                      | <b>0</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                             |
| <b>Recurrent Expenditure</b>                          |                                |   |                             |
| Wage  | 0                              | 0   | 0                           |
| Non Wage  | 0                              | 0   | 0                           |
| <b>Development Expenditure</b>                        |                                |   |                             |
| Domestic Development                                  | 20,117                         | 0   | 0                           |
| External Financing                                    | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                              | <b>20,117</b>                  | <b>0</b>                                      | <b>0</b>                    |

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

## Vote:572 Oyam District

FY 2020/21

## 0181 Agricultural Extension Services

| Ushs Thousands   | Approved Budget for FY 2019/20 |          |               |          |               | Draft Budget Estimates for FY 2020/21 |          |          |          |          |
|--|--------------------------------|----------|---------------|----------|---------------|---------------------------------------|----------|----------|----------|----------|
| 03 Capital Purchases                                   | Wage                           | Non Wage | GoU Dev       | Ext.Fin  | Total         | Wage                                  | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>018175 Non Standard Service Delivery Capital</b>    |                                |          |               |          |               |                                       |          |          |          |          |
| 312202 Machinery and Equipment                         | 0                              | 0        | 20,117        | 0        | 20,117        | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 75</b>                         | <b>0</b>                       | <b>0</b> | <b>20,117</b> | <b>0</b> | <b>20,117</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b>                       | <b>0</b> | <b>20,117</b> | <b>0</b> | <b>20,117</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Agricultural Extension Services</b>   | <b>0</b>                       | <b>0</b> | <b>20,117</b> | <b>0</b> | <b>20,117</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Production and Marketing</b>          | <b>0</b>                       | <b>0</b> | <b>20,117</b> | <b>0</b> | <b>20,117</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

*Workplan : Health*

## (i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands  | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                             |
| <i>Recurrent Revenues</i>                             | 0                              | 0   | 0                           |
| N/A   |                                |   |                             |
| <i>Development Revenues</i>                           | 20,174                         | 26,838  | 101,352                     |
| District Discretionary Development Equalization Grant | 20,174                         | 26,838  | 101,352                     |
| <b>Total Revenue Shares</b>                           | <b>20,174</b>                  | <b>26,838</b>                                 | <b>101,352</b>              |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                             |
| <i>Recurrent Expenditure</i>                          |                                |   |                             |
| Wage  | 0                              | 0   | 0                           |
| Non Wage  | 0                              | 0   | 0                           |
| <i>Development Expenditure</i>                        |                                |   |                             |
| Domestic Development                                  | 20,174                         | 0   | 101,352                     |
| External Financing                                    | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                              | <b>20,174</b>                  | <b>0</b>                                      | <b>101,352</b>              |

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

## Vote:572 Oyam District

FY 2020/21

## 0881 Primary Healthcare

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |               |          |               | Draft Budget Estimates for FY 2020/21 |          |                |          |                |
|---|--------------------------------|----------|---------------|----------|---------------|---------------------------------------|----------|----------------|----------|----------------|
| 01 Higher LG Services                                   | Wage                           | Non Wage | GoU Dev       | Ext.Fi n | Total         | Wage                                  | Non Wage | GoU Dev        | Ext.Fi n | Total          |
| <b>088101 Public Health Promotion</b>                   |                                |          |               |          |               |                                       |          |                |          |                |
| 228001 Maintenance - Civil                              | 0                              | 0        | 0             | 0        | 0             | 0                                     | 0        | 101,352        | 0        | 101,352        |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>0</b> | <b>0</b>      | <b>0</b> | <b>0</b>      | <b>0</b>                              | <b>0</b> | <b>101,352</b> | <b>0</b> | <b>101,352</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>0</b> | <b>0</b>      | <b>0</b> | <b>0</b>      | <b>0</b>                              | <b>0</b> | <b>101,352</b> | <b>0</b> | <b>101,352</b> |
| 03 Capital Purchases                                    | Wage                           | Non Wage | GoU Dev       | Ext.Fi n | Total         | Wage                                  | Non Wage | GoU Dev        | Ext.Fi n | Total          |
| <b>088175 Non Standard Service Delivery Capital</b>     |                                |          |               |          |               |                                       |          |                |          |                |
| 312101 Non-Residential Buildings                        | 0                              | 0        | 20,174        | 0        | 20,174        | 0                                     | 0        | 0              | 0        | 0              |
| <b>Total Cost of Output 75</b>                          | <b>0</b>                       | <b>0</b> | <b>20,174</b> | <b>0</b> | <b>20,174</b> | <b>0</b>                              | <b>0</b> | <b>0</b>       | <b>0</b> | <b>0</b>       |
| <b>Total Cost of Class of Output Capital Purchases</b>  | <b>0</b>                       | <b>0</b> | <b>20,174</b> | <b>0</b> | <b>20,174</b> | <b>0</b>                              | <b>0</b> | <b>0</b>       | <b>0</b> | <b>0</b>       |
| <b>Total cost of Primary Healthcare</b>                 | <b>0</b>                       | <b>0</b> | <b>20,174</b> | <b>0</b> | <b>20,174</b> | <b>0</b>                              | <b>0</b> | <b>101,352</b> | <b>0</b> | <b>101,352</b> |
| <b>Total cost of Health</b>                             | <b>0</b>                       | <b>0</b> | <b>20,174</b> | <b>0</b> | <b>20,174</b> | <b>0</b>                              | <b>0</b> | <b>101,352</b> | <b>0</b> | <b>101,352</b> |

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands  | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                             |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A   |                                |   |                             |
| <b>Development Revenues</b>                           | <b>40,223</b>                  | <b>0</b>                                      | <b>0</b>                    |
| District Discretionary Development Equalization Grant | 40,223                         | 0   | 0                           |
| <b>Total Revenue Shares</b>                           | <b>40,223</b>                  | <b>0</b>                                      | <b>0</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                             |
| <b>Recurrent Expenditure</b>                          |                                |   |                             |
| Wage  | 0                              | 0   | 0                           |
| Non Wage  | 0                              | 0   | 0                           |
| <b>Development Expenditure</b>                        |                                |   |                             |
| Domestic Development                                  | 40,223                         | 0   | 0                           |
| External Financing                                    | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                              | <b>40,223</b>                  | <b>0</b>                                      | <b>0</b>                    |



## Vote:572 Oyam District

FY 2020/21

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

## 0781 Pre-Primary and Primary Education

| Ushs Thousands   | Approved Budget for FY 2019/20 |          |               |          |               | Draft Budget Estimates for FY 2020/21 |          |          |          |          |
|--|--------------------------------|----------|---------------|----------|---------------|---------------------------------------|----------|----------|----------|----------|
| 03 Capital Purchases                                   | Wage                           | Non Wage | GoU Dev       | Ext.Fin  | Total         | Wage                                  | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>078175 Non Standard Service Delivery Capital</b>    |                                |          |               |          |               |                                       |          |          |          |          |
| 312104 Other Structures                                | 0                              | 0        | 40,223        | 0        | 40,223        | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 75</b>                         | <b>0</b>                       | <b>0</b> | <b>40,223</b> | <b>0</b> | <b>40,223</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b>                       | <b>0</b> | <b>40,223</b> | <b>0</b> | <b>40,223</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Pre-Primary and Primary Education</b> | <b>0</b>                       | <b>0</b> | <b>40,223</b> | <b>0</b> | <b>40,223</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Education</b>                         | <b>0</b>                       | <b>0</b> | <b>40,223</b> | <b>0</b> | <b>40,223</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## SubCounty/Town Council/Division: Loro Sub-county

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands                               | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                             |
| <b>Recurrent Revenues</b>                    | <b>33,354</b>                  | <b>73,393</b>                                 | <b>33,511</b>               |
| District Unconditional Grant (Non-Wage)      | 33,354                         | 8,339   | 33,511                      |
| Locally Raised Revenues                      | 0                              | 65,054  | 0                           |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A  |                                |   |                             |
| <b>Total Revenue Shares</b>                  | <b>33,354</b>                  | <b>73,393</b>                                 | <b>33,511</b>               |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                             |
| <b>Recurrent Expenditure</b>                 |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage                                     | 33,354                         | 0   | 33,511                      |
| <b>Development Expenditure</b>               |                                |   |                             |
| Domestic Development                         | 0                              | 0   | 0                           |
| External Financing                           | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                     | <b>33,354</b>                  | <b>0</b>                                      | <b>33,511</b>               |

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

## Vote:572 Oyam District

FY 2020/21

## 1381 District and Urban Administration

| Ushs Thousands   | Approved Budget for FY 2019/20 |               |          |          |               | Draft Budget Estimates for FY 2020/21 |               |          |          |               |
|--|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|---------------|----------|----------|---------------|
| 01 Higher LG Services  | Wage                           | Non Wage      | GoU Dev  | Ext.Fi n | Total         | Wage                                  | Non Wage      | GoU Dev  | Ext.Fi n | Total         |
| <b>138104 Supervision of Sub County programme implementation</b> |                                |               |          |          |               |                                       |               |          |          |               |
| 227001 Travel inland   | 0                              | 15,012        | 0        | 0        | 15,012        | 0                                     | 33,511        | 0        | 0        | 33,511        |
| <b>Total Cost of Output 04</b>                                   | <b>0</b>                       | <b>15,012</b> | <b>0</b> | <b>0</b> | <b>15,012</b> | <b>0</b>                              | <b>33,511</b> | <b>0</b> | <b>0</b> | <b>33,511</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>15,012</b> | <b>0</b> | <b>0</b> | <b>15,012</b> | <b>0</b>                              | <b>33,511</b> | <b>0</b> | <b>0</b> | <b>33,511</b> |
| 02 Lower Local Services  | Wage                           | Non Wage      | GoU Dev  | Ext.Fi n | Total         | Wage                                  | Non Wage      | GoU Dev  | Ext.Fi n | Total         |
| <b>138151 Lower Local Government Administration</b>              |                                |               |          |          |               |                                       |               |          |          |               |
| 263101 LG Conditional grants (Current)                           | 0                              | 18,342        | 0        | 0        | 18,342        | 0                                     | 0             | 0        | 0        | 0             |
| <b>Total Cost of Output 51</b>                                   | <b>0</b>                       | <b>18,342</b> | <b>0</b> | <b>0</b> | <b>18,342</b> | <b>0</b>                              | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>Total Cost of Class of Output Lower Local Services</b>        | <b>0</b>                       | <b>18,342</b> | <b>0</b> | <b>0</b> | <b>18,342</b> | <b>0</b>                              | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>Total cost of District and Urban Administration</b>           | <b>0</b>                       | <b>33,354</b> | <b>0</b> | <b>0</b> | <b>33,354</b> | <b>0</b>                              | <b>33,511</b> | <b>0</b> | <b>0</b> | <b>33,511</b> |
| <b>Total cost of Administration</b>                              | <b>0</b>                       | <b>33,354</b> | <b>0</b> | <b>0</b> | <b>33,354</b> | <b>0</b>                              | <b>33,511</b> | <b>0</b> | <b>0</b> | <b>33,511</b> |

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands                               | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                             |
| <b>Recurrent Revenues</b>                    | <b>92,616</b>                  | <b>0</b>                                      | <b>0</b>                    |
| Locally Raised Revenues                      | 92,616                         | 0   | 0                           |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A  |                                |   |                             |
| <b>Total Revenue Shares</b>                  | <b>92,616</b>                  | <b>0</b>                                      | <b>0</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                             |
| <b>Recurrent Expenditure</b>                 |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage                                     | 92,616                         | 0   | 0                           |
| <b>Development Expenditure</b>               |                                |   |                             |
| Domestic Development                         | 0                              | 0   | 0                           |
| External Financing                           | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                     | <b>92,616</b>                  | <b>0</b>                                      | <b>0</b>                    |

## Vote:572 Oyam District

FY 2020/21

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

## 1481 Financial Management and Accountability(LG)

| Ushs Thousands   | Approved Budget for FY 2019/20 |               |          |          |               | Draft Budget Estimates for FY 2020/21 |          |          |          |          |
|--|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|----------|----------|----------|----------|
| 01 Higher LG Services  | Wage                           | Non Wage      | GoU Dev  | Ext.Fi n | Total         | Wage                                  | Non Wage | GoU Dev  | Ext.Fi n | Total    |
| <b>148102 Revenue Management and Collection Services</b>         |                                |               |          |          |               |                                       |          |          |          |          |
| 227001 Travel inland   | 0                              | 92,616        | 0        | 0        | 92,616        | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 02</b>                                   | <b>0</b>                       | <b>92,616</b> | <b>0</b> | <b>0</b> | <b>92,616</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>92,616</b> | <b>0</b> | <b>0</b> | <b>92,616</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b>                       | <b>92,616</b> | <b>0</b> | <b>0</b> | <b>92,616</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Finance</b>                                     | <b>0</b>                       | <b>92,616</b> | <b>0</b> | <b>0</b> | <b>92,616</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i>                                 | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                             |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A   |                                |   |                             |
| <b>Development Revenues</b>                           | <b>33,205</b>                  | <b>0</b>                                      | <b>0</b>                    |
| District Discretionary Development Equalization Grant | 33,205                         | 0   | 0                           |
| <b>Total Revenue Shares</b>                           | <b>33,205</b>                  | <b>0</b>                                      | <b>0</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                             |
| <b>Recurrent Expenditure</b>                          |                                |   |                             |
| Wage  | 0                              | 0   | 0                           |
| Non Wage  | 0                              | 0   | 0                           |
| <b>Development Expenditure</b>                        |                                |   |                             |
| Domestic Development                                  | 33,205                         | 0   | 0                           |
| External Financing                                    | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                              | <b>33,205</b>                  | <b>0</b>                                      | <b>0</b>                    |

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

**Vote:572 Oyam District****FY 2020/21****0181 Agricultural Extension Services**

| Ushs Thousands   | Approved Budget for FY 2019/20 |          |               |          |               | Draft Budget Estimates for FY 2020/21 |          |          |          |          |
|--|--------------------------------|----------|---------------|----------|---------------|---------------------------------------|----------|----------|----------|----------|
| 03 Capital Purchases                                   | Wage                           | Non Wage | GoU Dev       | Ext.Fin  | Total         | Wage                                  | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>018175 Non Standard Service Delivery Capital</b>    |                                |          |               |          |               |                                       |          |          |          |          |
| 312202 Machinery and Equipment                         | 0                              | 0        | 33,205        | 0        | 33,205        | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 75</b>                         | <b>0</b>                       | <b>0</b> | <b>33,205</b> | <b>0</b> | <b>33,205</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b>                       | <b>0</b> | <b>33,205</b> | <b>0</b> | <b>33,205</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Agricultural Extension Services</b>   | <b>0</b>                       | <b>0</b> | <b>33,205</b> | <b>0</b> | <b>33,205</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Production and Marketing</b>          | <b>0</b>                       | <b>0</b> | <b>33,205</b> | <b>0</b> | <b>33,205</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands  | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                             |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A   |                                |   |                             |
| <b>Development Revenues</b>                           | <b>33,299</b>                  | <b>44,299</b>                                 | <b>167,459</b>              |
| District Discretionary Development Equalization Grant | 33,299                         | 44,299  | 167,459                     |
| <b>Total Revenue Shares</b>                           | <b>33,299</b>                  | <b>44,299</b>                                 | <b>167,459</b>              |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                             |
| <b>Recurrent Expenditure</b>                          |                                |   |                             |
| Wage  | 0                              | 0   | 0                           |
| Non Wage  | 0                              | 0   | 0                           |
| <b>Development Expenditure</b>                        |                                |   |                             |
| Domestic Development                                  | 33,299                         | 0   | 167,459                     |
| External Financing                                    | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                              | <b>33,299</b>                  | <b>0</b>                                      | <b>167,459</b>              |

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

## Vote:572 Oyam District

FY 2020/21

## 0881 Primary Healthcare

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |               |          |               | Draft Budget Estimates for FY 2020/21 |          |                |          |                |
|---|--------------------------------|----------|---------------|----------|---------------|---------------------------------------|----------|----------------|----------|----------------|
| 01 Higher LG Services                                   | Wage                           | Non Wage | GoU Dev       | Ext.Fi n | Total         | Wage                                  | Non Wage | GoU Dev        | Ext.Fi n | Total          |
| <b>088101 Public Health Promotion</b>                   |                                |          |               |          |               |                                       |          |                |          |                |
| 228001 Maintenance - Civil                              | 0                              | 0        | 0             | 0        | 0             | 0                                     | 0        | 167,459        | 0        | 167,459        |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>0</b> | <b>0</b>      | <b>0</b> | <b>0</b>      | <b>0</b>                              | <b>0</b> | <b>167,459</b> | <b>0</b> | <b>167,459</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>0</b> | <b>0</b>      | <b>0</b> | <b>0</b>      | <b>0</b>                              | <b>0</b> | <b>167,459</b> | <b>0</b> | <b>167,459</b> |
| 03 Capital Purchases                                    | Wage                           | Non Wage | GoU Dev       | Ext.Fi n | Total         | Wage                                  | Non Wage | GoU Dev        | Ext.Fi n | Total          |
| <b>088175 Non Standard Service Delivery Capital</b>     |                                |          |               |          |               |                                       |          |                |          |                |
| 312101 Non-Residential Buildings                        | 0                              | 0        | 33,299        | 0        | 33,299        | 0                                     | 0        | 0              | 0        | 0              |
| <b>Total Cost of Output 75</b>                          | <b>0</b>                       | <b>0</b> | <b>33,299</b> | <b>0</b> | <b>33,299</b> | <b>0</b>                              | <b>0</b> | <b>0</b>       | <b>0</b> | <b>0</b>       |
| <b>Total Cost of Class of Output Capital Purchases</b>  | <b>0</b>                       | <b>0</b> | <b>33,299</b> | <b>0</b> | <b>33,299</b> | <b>0</b>                              | <b>0</b> | <b>0</b>       | <b>0</b> | <b>0</b>       |
| <b>Total cost of Primary Healthcare</b>                 | <b>0</b>                       | <b>0</b> | <b>33,299</b> | <b>0</b> | <b>33,299</b> | <b>0</b>                              | <b>0</b> | <b>167,459</b> | <b>0</b> | <b>167,459</b> |
| <b>Total cost of Health</b>                             | <b>0</b>                       | <b>0</b> | <b>33,299</b> | <b>0</b> | <b>33,299</b> | <b>0</b>                              | <b>0</b> | <b>167,459</b> | <b>0</b> | <b>167,459</b> |

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands  | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                             |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A   |                                |   |                             |
| <b>Development Revenues</b>                           | <b>66,393</b>                  | <b>0</b>                                      | <b>0</b>                    |
| District Discretionary Development Equalization Grant | 66,393                         | 0   | 0                           |
| <b>Total Revenue Shares</b>                           | <b>66,393</b>                  | <b>0</b>                                      | <b>0</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                             |
| <b>Recurrent Expenditure</b>                          |                                |   |                             |
| Wage  | 0                              | 0   | 0                           |
| Non Wage  | 0                              | 0   | 0                           |
| <b>Development Expenditure</b>                        |                                |   |                             |
| Domestic Development                                  | 66,393                         | 0   | 0                           |
| External Financing                                    | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                              | <b>66,393</b>                  | <b>0</b>                                      | <b>0</b>                    |

## Vote:572 Oyam District

FY 2020/21

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

## 0781 Pre-Primary and Primary Education

| Ushs Thousands   | Approved Budget for FY 2019/20 |          |               |          |               | Draft Budget Estimates for FY 2020/21 |          |          |          |          |
|--|--------------------------------|----------|---------------|----------|---------------|---------------------------------------|----------|----------|----------|----------|
| 03 Capital Purchases                                   | Wage                           | Non Wage | GoU Dev       | Ext.Fin  | Total         | Wage                                  | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>078175 Non Standard Service Delivery Capital</b>    |                                |          |               |          |               |                                       |          |          |          |          |
| 312101 Non-Residential Buildings                       | 0                              | 0        | 31,393        | 0        | 31,393        | 0                                     | 0        | 0        | 0        | 0        |
| 312104 Other Structures                                | 0                              | 0        | 35,000        | 0        | 35,000        | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 75</b>                         | <b>0</b>                       | <b>0</b> | <b>66,393</b> | <b>0</b> | <b>66,393</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b>                       | <b>0</b> | <b>66,393</b> | <b>0</b> | <b>66,393</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Pre-Primary and Primary Education</b> | <b>0</b>                       | <b>0</b> | <b>66,393</b> | <b>0</b> | <b>66,393</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Education</b>                         | <b>0</b>                       | <b>0</b> | <b>66,393</b> | <b>0</b> | <b>66,393</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## SubCounty/Town Council/Division: Otwal Sub-county

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands                               | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                             |
| <b>Recurrent Revenues</b>                    | <b>19,441</b>                  | <b>0</b>                                      | <b>19,551</b>               |
| District Unconditional Grant (Non-Wage)      | 19,441                         | 0   | 19,551                      |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A  |                                |   |                             |
| <b>Total Revenue Shares</b>                  | <b>19,441</b>                  | <b>0</b>                                      | <b>19,551</b>               |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                             |
| <b>Recurrent Expenditure</b>                 |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage                                     | 19,441                         | 0   | 19,551                      |
| <b>Development Expenditure</b>               |                                |   |                             |
| Domestic Development                         | 0                              | 0   | 0                           |
| External Financing                           | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                     | <b>19,441</b>                  | <b>0</b>                                      | <b>19,551</b>               |

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

## Vote:572 Oyam District

FY 2020/21

## 1381 District and Urban Administration

| Ushs Thousands   | Approved Budget for FY 2019/20 |               |          |          |               | Draft Budget Estimates for FY 2020/21 |               |          |          |               |
|--|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|---------------|----------|----------|---------------|
| 01 Higher LG Services  | Wage                           | Non Wage      | GoU Dev  | Ext.Fin  | Total         | Wage                                  | Non Wage      | GoU Dev  | Ext.Fin  | Total         |
| <b>138104 Supervision of Sub County programme implementation</b> |                                |               |          |          |               |                                       |               |          |          |               |
| 227001 Travel inland   | 0                              | 19,441        | 0        | 0        | 19,441        | 0                                     | 19,551        | 0        | 0        | 19,551        |
| <b>Total Cost of Output 04</b>                                   | <b>0</b>                       | <b>19,441</b> | <b>0</b> | <b>0</b> | <b>19,441</b> | <b>0</b>                              | <b>19,551</b> | <b>0</b> | <b>0</b> | <b>19,551</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>19,441</b> | <b>0</b> | <b>0</b> | <b>19,441</b> | <b>0</b>                              | <b>19,551</b> | <b>0</b> | <b>0</b> | <b>19,551</b> |
| <b>Total cost of District and Urban Administration</b>           | <b>0</b>                       | <b>19,441</b> | <b>0</b> | <b>0</b> | <b>19,441</b> | <b>0</b>                              | <b>19,551</b> | <b>0</b> | <b>0</b> | <b>19,551</b> |
| <b>Total cost of Administration</b>                              | <b>0</b>                       | <b>19,441</b> | <b>0</b> | <b>0</b> | <b>19,441</b> | <b>0</b>                              | <b>19,551</b> | <b>0</b> | <b>0</b> | <b>19,551</b> |

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

| Ushs Thousands                               | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                             |
| <b>Recurrent Revenues</b>                    | <b>6,952</b>                   | <b>0</b>                                      | <b>0</b>                    |
| Locally Raised Revenues                      | 6,952                          | 0   | 0                           |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A  |                                |   |                             |
| <b>Total Revenue Shares</b>                  | <b>6,952</b>                   | <b>0</b>                                      | <b>0</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                             |
| <b>Recurrent Expenditure</b>                 |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage                                     | 6,952                          | 0   | 0                           |
| <b>Development Expenditure</b>               |                                |   |                             |
| Domestic Development                         | 0                              | 0   | 0                           |
| External Financing                           | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                     | <b>6,952</b>                   | <b>0</b>                                      | <b>0</b>                    |

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

## Vote:572 Oyam District

FY 2020/21

## 1481 Financial Management and Accountability(LG)

| Ushs Thousands   | Approved Budget for FY 2019/20 |              |          |          |              | Draft Budget Estimates for FY 2020/21 |          |          |          |          |
|--|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|----------|----------|----------|----------|
| 01 Higher LG Services  | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                  | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>148102 Revenue Management and Collection Services</b>         |                                |              |          |          |              |                                       |          |          |          |          |
| 227001 Travel inland   | 0                              | 6,952        | 0        | 0        | 6,952        | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 02</b>                                   | <b>0</b>                       | <b>6,952</b> | <b>0</b> | <b>0</b> | <b>6,952</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>6,952</b> | <b>0</b> | <b>0</b> | <b>6,952</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b>                       | <b>6,952</b> | <b>0</b> | <b>0</b> | <b>6,952</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Finance</b>                                     | <b>0</b>                       | <b>6,952</b> | <b>0</b> | <b>0</b> | <b>6,952</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i>                                 | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                             |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A   |                                |   |                             |
| <b>Development Revenues</b>                           | <b>18,678</b>                  | <b>0</b>                                      | <b>0</b>                    |
| District Discretionary Development Equalization Grant | 18,678                         | 0   | 0                           |
| <b>Total Revenue Shares</b>                           | <b>18,678</b>                  | <b>0</b>                                      | <b>0</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                             |
| <b>Recurrent Expenditure</b>                          |                                |   |                             |
| Wage  | 0                              | 0   | 0                           |
| Non Wage  | 0                              | 0   | 0                           |
| <b>Development Expenditure</b>                        |                                |   |                             |
| Domestic Development                                  | 18,678                         | 0   | 0                           |
| External Financing                                    | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                              | <b>18,678</b>                  | <b>0</b>                                      | <b>0</b>                    |

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



## Vote:572 Oyam District

FY 2020/21

## 0181 Agricultural Extension Services

| Ushs Thousands   | Approved Budget for FY 2019/20 |          |               |          |               | Draft Budget Estimates for FY 2020/21 |          |          |          |          |
|--|--------------------------------|----------|---------------|----------|---------------|---------------------------------------|----------|----------|----------|----------|
| 03 Capital Purchases                                   | Wage                           | Non Wage | GoU Dev       | Ext.Fin  | Total         | Wage                                  | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>018175 Non Standard Service Delivery Capital</b>    |                                |          |               |          |               |                                       |          |          |          |          |
| 312202 Machinery and Equipment                         | 0                              | 0        | 18,678        | 0        | 18,678        | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 75</b>                         | <b>0</b>                       | <b>0</b> | <b>18,678</b> | <b>0</b> | <b>18,678</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b>                       | <b>0</b> | <b>18,678</b> | <b>0</b> | <b>18,678</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Agricultural Extension Services</b>   | <b>0</b>                       | <b>0</b> | <b>18,678</b> | <b>0</b> | <b>18,678</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Production and Marketing</b>          | <b>0</b>                       | <b>0</b> | <b>18,678</b> | <b>0</b> | <b>18,678</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

*Workplan : Health*

## (i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands  | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                             |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A   |                                |   |                             |
| <b>Development Revenues</b>                           | <b>18,739</b>                  | <b>24,924</b>                                 | <b>94,314</b>               |
| District Discretionary Development Equalization Grant | 18,739                         | 24,924  | 94,314                      |
| <b>Total Revenue Shares</b>                           | <b>18,739</b>                  | <b>24,924</b>                                 | <b>94,314</b>               |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                             |
| <b>Recurrent Expenditure</b>                          |                                |   |                             |
| Wage  | 0                              | 0   | 0                           |
| Non Wage  | 0                              | 0   | 0                           |
| <b>Development Expenditure</b>                        |                                |   |                             |
| Domestic Development                                  | 18,739                         | 0   | 94,314                      |
| External Financing                                    | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                              | <b>18,739</b>                  | <b>0</b>                                      | <b>94,314</b>               |

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

## Vote:572 Oyam District

FY 2020/21

## 0881 Primary Healthcare

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |               |          |               | Draft Budget Estimates for FY 2020/21 |          |               |          |               |
|---|--------------------------------|----------|---------------|----------|---------------|---------------------------------------|----------|---------------|----------|---------------|
| 03 Capital Purchases  | Wage                           | Non Wage | GoU Dev       | Ext.Fin  | Total         | Wage                                  | Non Wage | GoU Dev       | Ext.Fin  | Total         |
| <b>088175 Non Standard Service Delivery Capital</b>         |                                |          |               |          |               |                                       |          |               |          |               |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0                              | 0        | 0             | 0        | 0             | 0                                     | 0        | 94,314        | 0        | 94,314        |
| 312101 Non-Residential Buildings                            | 0                              | 0        | 18,739        | 0        | 18,739        | 0                                     | 0        | 0             | 0        | 0             |
| <b>Total Cost of Output 75</b>                              | <b>0</b>                       | <b>0</b> | <b>18,739</b> | <b>0</b> | <b>18,739</b> | <b>0</b>                              | <b>0</b> | <b>94,314</b> | <b>0</b> | <b>94,314</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>      | <b>0</b>                       | <b>0</b> | <b>18,739</b> | <b>0</b> | <b>18,739</b> | <b>0</b>                              | <b>0</b> | <b>94,314</b> | <b>0</b> | <b>94,314</b> |
| <b>Total cost of Primary Healthcare</b>                     | <b>0</b>                       | <b>0</b> | <b>18,739</b> | <b>0</b> | <b>18,739</b> | <b>0</b>                              | <b>0</b> | <b>94,314</b> | <b>0</b> | <b>94,314</b> |
| <b>Total cost of Health</b>                                 | <b>0</b>                       | <b>0</b> | <b>18,739</b> | <b>0</b> | <b>18,739</b> | <b>0</b>                              | <b>0</b> | <b>94,314</b> | <b>0</b> | <b>94,314</b> |

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands  | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                             |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A   |                                |   |                             |
| <b>Development Revenues</b>                           | <b>37,354</b>                  | <b>0</b>                                      | <b>0</b>                    |
| District Discretionary Development Equalization Grant | 37,354                         | 0   | 0                           |
| <b>Total Revenue Shares</b>                           | <b>37,354</b>                  | <b>0</b>                                      | <b>0</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                             |
| <b>Recurrent Expenditure</b>                          |                                |   |                             |
| Wage  | 0                              | 0   | 0                           |
| Non Wage  | 0                              | 0   | 0                           |
| <b>Development Expenditure</b>                        |                                |   |                             |
| Domestic Development                                  | 37,354                         | 0   | 0                           |
| External Financing                                    | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                              | <b>37,354</b>                  | <b>0</b>                                      | <b>0</b>                    |

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

**Vote:572 Oyam District****FY 2020/21****0781 Pre-Primary and Primary Education**

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |               |          |               | Draft Budget Estimates for FY 2020/21 |          |          |          |          |
|---|--------------------------------|----------|---------------|----------|---------------|---------------------------------------|----------|----------|----------|----------|
| 01 Higher LG Services                                   | Wage                           | Non Wage | GoU Dev       | Ext.Fin  | Total         | Wage                                  | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>078102 Primary Teaching Services</b>                 |                                |          |               |          |               |                                       |          |          |          |          |
| 221002 Workshops and Seminars                           | 0                              | 0        | 20,000        | 0        | 20,000        | 0                                     | 0        | 0        | 0        | 0        |
| 227001 Travel inland                                    | 0                              | 0        | 17,354        | 0        | 17,354        | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 02</b>                          | <b>0</b>                       | <b>0</b> | <b>37,354</b> | <b>0</b> | <b>37,354</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>0</b> | <b>37,354</b> | <b>0</b> | <b>37,354</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Pre-Primary and Primary Education</b>  | <b>0</b>                       | <b>0</b> | <b>37,354</b> | <b>0</b> | <b>37,354</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Education</b>                          | <b>0</b>                       | <b>0</b> | <b>37,354</b> | <b>0</b> | <b>37,354</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands  | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                             |
| <b>Recurrent Revenues</b>                             | <b>15,317</b>                  | <b>17,280</b>                                 | <b>15,399</b>               |
| District Unconditional Grant (Non-Wage)               | 15,317                         | 3,829   | 15,399                      |
| Locally Raised Revenues                               | 0                              | 13,451  | 0                           |
| <b>Development Revenues</b>                           | <b>14,418</b>                  | <b>0</b>                                      | <b>0</b>                    |
| District Discretionary Development Equalization Grant | 14,418                         | 0   | 0                           |
| <b>Total Revenue Shares</b>                           | <b>29,734</b>                  | <b>17,280</b>                                 | <b>15,399</b>               |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                             |
| <b>Recurrent Expenditure</b>                          |                                |   |                             |
| Wage  | 0                              | 0   | 0                           |
| Non Wage  | 15,317                         | 0   | 15,399                      |
| <b>Development Expenditure</b>                        |                                |   |                             |
| Domestic Development                                  | 14,418                         | 0   | 0                           |
| External Financing                                    | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                              | <b>29,734</b>                  | <b>0</b>                                      | <b>15,399</b>               |

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

## Vote:572 Oyam District

FY 2020/21

## 1381 District and Urban Administration

| Ushs Thousands   | Approved Budget for FY 2019/20 |               |               |          |               | Draft Budget Estimates for FY 2020/21 |               |          |          |               |
|--|--------------------------------|---------------|---------------|----------|---------------|---------------------------------------|---------------|----------|----------|---------------|
| 01 Higher LG Services  | Wage                           | Non Wage      | GoU Dev       | Ext.Fi n | Total         | Wage                                  | Non Wage      | GoU Dev  | Ext.Fi n | Total         |
| <b>138104 Supervision of Sub County programme implementation</b> |                                |               |               |          |               |                                       |               |          |          |               |
| 221005 Hire of Venue (chairs, projector, etc)                    | 0                              | 15,317        | 0             | 0        | 15,317        | 0                                     | 0             | 0        | 0        | 0             |
| 227001 Travel inland   | 0                              | 0             | 0             | 0        | 0             | 0                                     | 15,399        | 0        | 0        | 15,399        |
| <b>Total Cost of Output 04</b>                                   | <b>0</b>                       | <b>15,317</b> | <b>0</b>      | <b>0</b> | <b>15,317</b> | <b>0</b>                              | <b>15,399</b> | <b>0</b> | <b>0</b> | <b>15,399</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>15,317</b> | <b>0</b>      | <b>0</b> | <b>15,317</b> | <b>0</b>                              | <b>15,399</b> | <b>0</b> | <b>0</b> | <b>15,399</b> |
| 03 Capital Purchases   | Wage                           | Non Wage      | GoU Dev       | Ext.Fi n | Total         | Wage                                  | Non Wage      | GoU Dev  | Ext.Fi n | Total         |
| <b>138172 Administrative Capital</b>                             |                                |               |               |          |               |                                       |               |          |          |               |
| 312101 Non-Residential Buildings                                 | 0                              | 0             | 14,418        | 0        | 14,418        | 0                                     | 0             | 0        | 0        | 0             |
| <b>Total Cost of Output 72</b>                                   | <b>0</b>                       | <b>0</b>      | <b>14,418</b> | <b>0</b> | <b>14,418</b> | <b>0</b>                              | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>Total Cost of Class of Output Capital Purchases</b>           | <b>0</b>                       | <b>0</b>      | <b>14,418</b> | <b>0</b> | <b>14,418</b> | <b>0</b>                              | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>Total cost of District and Urban Administration</b>           | <b>0</b>                       | <b>15,317</b> | <b>14,418</b> | <b>0</b> | <b>29,734</b> | <b>0</b>                              | <b>15,399</b> | <b>0</b> | <b>0</b> | <b>15,399</b> |
| <b>Total cost of Administration</b>                              | <b>0</b>                       | <b>15,317</b> | <b>14,418</b> | <b>0</b> | <b>29,734</b> | <b>0</b>                              | <b>15,399</b> | <b>0</b> | <b>0</b> | <b>15,399</b> |

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

| Ushs Thousands                               | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                             |
| <b>Recurrent Revenues</b>                    | <b>88,948</b>                  | <b>0</b>                                      | <b>0</b>                    |
| Locally Raised Revenues                      | 88,948                         | 0   | 0                           |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A  |                                |   |                             |
| <b>Total Revenue Shares</b>                  | <b>88,948</b>                  | <b>0</b>                                      | <b>0</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                             |
| <b>Recurrent Expenditure</b>                 |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage                                     | 88,948                         | 0   | 0                           |
| <b>Development Expenditure</b>               |                                |   |                             |
| Domestic Development                         | 0                              | 0   | 0                           |

**Vote:572 Oyam District****FY 2020/21**

|                          |               |          |          |
|--------------------------|---------------|----------|----------|
| External Financing       | 0             | 0        | 0        |
| <b>Total Expenditure</b> | <b>88,948</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands   | Approved Budget for FY 2019/20 |               |          |          |               | Draft Budget Estimates for FY 2020/21 |          |          |          |          |
|--|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|----------|----------|----------|----------|
| 01 Higher LG Services  | Wage                           | Non Wage      | GoU Dev  | Ext.Fi n | Total         | Wage                                  | Non Wage | GoU Dev  | Ext.Fi n | Total    |
| <b>148102 Revenue Management and Collection Services</b>         |                                |               |          |          |               |                                       |          |          |          |          |
| 221008 Computer supplies and Information Technology (IT)         | 0                              | 15,000        | 0        | 0        | 15,000        | 0                                     | 0        | 0        | 0        | 0        |
| 227001 Travel inland   | 0                              | 35,721        | 0        | 0        | 35,721        | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 02</b>                                   | <b>0</b>                       | <b>50,721</b> | <b>0</b> | <b>0</b> | <b>50,721</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>148103 Budgeting and Planning Services</b>                    |                                |               |          |          |               |                                       |          |          |          |          |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                              | 1,999         | 0        | 0        | 1,999         | 0                                     | 0        | 0        | 0        | 0        |
| 227001 Travel inland   | 0                              | 20,153        | 0        | 0        | 20,153        | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 03</b>                                   | <b>0</b>                       | <b>22,152</b> | <b>0</b> | <b>0</b> | <b>22,152</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>148105 LG Accounting Services</b>                             |                                |               |          |          |               |                                       |          |          |          |          |
| 227001 Travel inland   | 0                              | 16,075        | 0        | 0        | 16,075        | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 05</b>                                   | <b>0</b>                       | <b>16,075</b> | <b>0</b> | <b>0</b> | <b>16,075</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>88,948</b> | <b>0</b> | <b>0</b> | <b>88,948</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b>                       | <b>88,948</b> | <b>0</b> | <b>0</b> | <b>88,948</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Finance</b>                                     | <b>0</b>                       | <b>88,948</b> | <b>0</b> | <b>0</b> | <b>88,948</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands  | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                             |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A   |                                |   |                             |
| <b>Development Revenues</b>                           | <b>14,377</b>                  | <b>19,180</b>                                 | <b>0</b>                    |
| District Discretionary Development Equalization Grant | 14,377                         | 19,180  | 0                           |
| <b>Total Revenue Shares</b>                           | <b>14,377</b>                  | <b>19,180</b>                                 | <b>0</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                             |
| <b>Recurrent Expenditure</b>                          |                                |   |                             |
| Wage  | 0                              | 0   | 0                           |

**Vote:572 Oyam District****FY 2020/21**

|                                |               |          |          |
|--------------------------------|---------------|----------|----------|
| Non Wage                       | 0             | 0        | 0        |
| <b>Development Expenditure</b> |               |          |          |
| Domestic Development           | 14,377        | 0        | 0        |
| External Financing             | 0             | 0        | 0        |
| <b>Total Expenditure</b>       | <b>14,377</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands   | Approved Budget for FY 2019/20 |          |               |          |               | Draft Budget Estimates for FY 2020/21 |          |          |          |          |
|--|--------------------------------|----------|---------------|----------|---------------|---------------------------------------|----------|----------|----------|----------|
| 03 Capital Purchases                                   | Wage                           | Non Wage | GoU Dev       | Ext.Fin  | Total         | Wage                                  | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>018175 Non Standard Service Delivery Capital</b>    |                                |          |               |          |               |                                       |          |          |          |          |
| 312202 Machinery and Equipment                         | 0                              | 0        | 14,377        | 0        | 14,377        | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 75</b>                         | <b>0</b>                       | <b>0</b> | <b>14,377</b> | <b>0</b> | <b>14,377</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b>                       | <b>0</b> | <b>14,377</b> | <b>0</b> | <b>14,377</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Agricultural Extension Services</b>   | <b>0</b>                       | <b>0</b> | <b>14,377</b> | <b>0</b> | <b>14,377</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Production and Marketing</b>          | <b>0</b>                       | <b>0</b> | <b>14,377</b> | <b>0</b> | <b>14,377</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands  | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                             |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A   |                                |   |                             |
| <b>Development Revenues</b>                           | <b>0</b>                       | <b>0</b>                                      | <b>72,563</b>               |
| District Discretionary Development Equalization Grant | 0                              | 0   | 72,563                      |
| <b>Total Revenue Shares</b>                           | <b>0</b>                       | <b>0</b>                                      | <b>72,563</b>               |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                             |
| <b>Recurrent Expenditure</b>                          |                                |   |                             |
| Wage  | 0                              | 0   | 0                           |
| Non Wage  | 0                              | 0   | 0                           |
| <b>Development Expenditure</b>                        |                                |   |                             |
| Domestic Development                                  | 0                              | 0   | 72,563                      |

**Vote:572 Oyam District****FY 2020/21**

|                          |          |          |               |
|--------------------------|----------|----------|---------------|
| External Financing       | 0        | 0        | 0             |
| <b>Total Expenditure</b> | <b>0</b> | <b>0</b> | <b>72,563</b> |

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

| Ushs Thousands   | Approved Budget for FY 2019/20 |          |          |          |          | Draft Budget Estimates for FY 2020/21 |          |               |          |               |
|--|--------------------------------|----------|----------|----------|----------|---------------------------------------|----------|---------------|----------|---------------|
| 03 Capital Purchases                                   | Wage                           | Non Wage | GoU Dev  | Ext.Fi n | Total    | Wage                                  | Non Wage | GoU Dev       | Ext.Fi n | Total         |
| <b>088172 Administrative Capital</b>                   |                                |          |          |          |          |                                       |          |               |          |               |
| 312101 Non-Residential Buildings                       | 0                              | 0        | 0        | 0        | 0        | 0                                     | 0        | 72,563        | 0        | 72,563        |
| <b>Total Cost of Output 72</b>                         | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>0</b> | <b>72,563</b> | <b>0</b> | <b>72,563</b> |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>0</b> | <b>72,563</b> | <b>0</b> | <b>72,563</b> |
| <b>Total cost of Primary Healthcare</b>                | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>0</b> | <b>72,563</b> | <b>0</b> | <b>72,563</b> |
| <b>Total cost of Health</b>                            | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>0</b> | <b>72,563</b> | <b>0</b> | <b>72,563</b> |

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

| Ushs Thousands  | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                             |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A   |                                |   |                             |
| <b>Development Revenues</b>                           | <b>28,746</b>                  | <b>0</b>                                      | <b>0</b>                    |
| District Discretionary Development Equalization Grant | 28,746                         | 0   | 0                           |
| <b>Total Revenue Shares</b>                           | <b>28,746</b>                  | <b>0</b>                                      | <b>0</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                             |
| <b>Recurrent Expenditure</b>                          |                                |   |                             |
| Wage  | 0                              | 0   | 0                           |
| Non Wage  | 0                              | 0   | 0                           |
| <b>Development Expenditure</b>                        |                                |   |                             |
| Domestic Development                                  | 28,746                         | 0   | 0                           |
| External Financing                                    | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                              | <b>28,746</b>                  | <b>0</b>                                      | <b>0</b>                    |

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

**Vote:572 Oyam District****FY 2020/21****0781 Pre-Primary and Primary Education**

| Ushs Thousands   | Approved Budget for FY 2019/20 |          |               |          |               | Draft Budget Estimates for FY 2020/21 |          |          |          |          |
|--|--------------------------------|----------|---------------|----------|---------------|---------------------------------------|----------|----------|----------|----------|
| 03 Capital Purchases                                   | Wage                           | Non Wage | GoU Dev       | Ext.Fin  | Total         | Wage                                  | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>078175 Non Standard Service Delivery Capital</b>    |                                |          |               |          |               |                                       |          |          |          |          |
| 281501 Environment Impact Assessment for Capital Works | 0                              | 0        | 28,746        | 0        | 28,746        | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 75</b>                         | <b>0</b>                       | <b>0</b> | <b>28,746</b> | <b>0</b> | <b>28,746</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b>                       | <b>0</b> | <b>28,746</b> | <b>0</b> | <b>28,746</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Pre-Primary and Primary Education</b> | <b>0</b>                       | <b>0</b> | <b>28,746</b> | <b>0</b> | <b>28,746</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Education</b>                         | <b>0</b>                       | <b>0</b> | <b>28,746</b> | <b>0</b> | <b>28,746</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands                                     | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                |   |                             |
| <b>Recurrent Revenues</b>                          | <b>130,010</b>                 | <b>53,656</b>                                 | <b>163,700</b>              |
| Urban Unconditional Grant (Non-Wage)               | 45,395                         | 11,349  | 40,228                      |
| Urban Unconditional Grant (Wage)                   | 84,615                         | 42,308  | 123,472                     |
| <b>Development Revenues</b>                        | <b>7,048</b>                   | <b>9,896</b>                                  | <b>0</b>                    |
| Urban Discretionary Development Equalization Grant | 7,048                          | 9,896   | 0                           |
| <b>Total Revenue Shares</b>                        | <b>137,058</b>                 | <b>63,553</b>                                 | <b>163,700</b>              |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                |   |                             |
| <b>Recurrent Expenditure</b>                       |                                |   |                             |
| Wage   | 84,615                         | 0   | 123,472                     |
| Non Wage   | 45,395                         | 0   | 40,228                      |
| <b>Development Expenditure</b>                     |                                |   |                             |
| Domestic Development                               | 7,048                          | 0   | 0                           |
| External Financing                                 | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                           | <b>137,058</b>                 | <b>0</b>                                      | <b>163,700</b>              |

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



## Vote:572 Oyam District

FY 2020/21

## 1381 District and Urban Administration

| Ushs Thousands   | Approved Budget for FY 2019/20 |               |          |          |                | Draft Budget Estimates for FY 2020/21 |               |          |          |                |
|--|--------------------------------|---------------|----------|----------|----------------|---------------------------------------|---------------|----------|----------|----------------|
|  | Wage                           | Non Wage      | GoU Dev  | Ext.Fin  | Total          | Wage                                  | Non Wage      | GoU Dev  | Ext.Fin  | Total          |
| 01 Higher LG Services  |                                |               |          |          |                |                                       |               |          |          |                |
| <b>138104 Supervision of Sub County programme implementation</b> |                                |               |          |          |                |                                       |               |          |          |                |
| 211101 General Staff Salaries                                    | 84,615                         | 0             | 0        | 0        | <b>84,615</b>  | 123,472                               | 0             | 0        | 0        | <b>123,472</b> |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 0             | 0        | 0        | <b>0</b>       | 0                                     | 24,856        | 0        | 0        | <b>24,856</b>  |
| 227001 Travel inland   | 0                              | 8,500         | 0        | 0        | <b>8,500</b>   | 0                                     | 15,372        | 0        | 0        | <b>15,372</b>  |
| 227004 Fuel, Lubricants and Oils                                 | 0                              | 2,000         | 0        | 0        | <b>2,000</b>   | 0                                     | 0             | 0        | 0        | <b>0</b>       |
| <b>Total Cost of Output 04</b>                                   | <b>84,615</b>                  | <b>10,500</b> | <b>0</b> | <b>0</b> | <b>95,115</b>  | <b>123,472</b>                        | <b>40,228</b> | <b>0</b> | <b>0</b> | <b>163,700</b> |
| <b>138106 Office Support services</b>                            |                                |               |          |          |                |                                       |               |          |          |                |
| 227001 Travel inland   | 0                              | 5,000         | 0        | 0        | <b>5,000</b>   | 0                                     | 0             | 0        | 0        | <b>0</b>       |
| <b>Total Cost of Output 06</b>                                   | <b>0</b>                       | <b>5,000</b>  | <b>0</b> | <b>0</b> | <b>5,000</b>   | <b>0</b>                              | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>       |
| <b>138108 Assets and Facilities Management</b>                   |                                |               |          |          |                |                                       |               |          |          |                |
| 227001 Travel inland   | 0                              | 10,000        | 0        | 0        | <b>10,000</b>  | 0                                     | 0             | 0        | 0        | <b>0</b>       |
| <b>Total Cost of Output 08</b>                                   | <b>0</b>                       | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>10,000</b>  | <b>0</b>                              | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>       |
| <b>138111 Records Management Services</b>                        |                                |               |          |          |                |                                       |               |          |          |                |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                              | 2,895         | 0        | 0        | <b>2,895</b>   | 0                                     | 0             | 0        | 0        | <b>0</b>       |
| <b>Total Cost of Output 11</b>                                   | <b>0</b>                       | <b>2,895</b>  | <b>0</b> | <b>0</b> | <b>2,895</b>   | <b>0</b>                              | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>       |
| <b>138113 Procurement Services</b>                               |                                |               |          |          |                |                                       |               |          |          |                |
| 221002 Workshops and Seminars                                    | 0                              | 2,000         | 0        | 0        | <b>2,000</b>   | 0                                     | 0             | 0        | 0        | <b>0</b>       |
| <b>Total Cost of Output 13</b>                                   | <b>0</b>                       | <b>2,000</b>  | <b>0</b> | <b>0</b> | <b>2,000</b>   | <b>0</b>                              | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>       |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>84,615</b>                  | <b>30,395</b> | <b>0</b> | <b>0</b> | <b>115,010</b> | <b>123,472</b>                        | <b>40,228</b> | <b>0</b> | <b>0</b> | <b>163,700</b> |
| 02 Lower Local Services  | Wage                           | Non Wage      | GoU Dev  | Ext.Fin  | Total          | Wage                                  | Non Wage      | GoU Dev  | Ext.Fin  | Total          |
| <b>138151 Lower Local Government Administration</b>              |                                |               |          |          |                |                                       |               |          |          |                |
| 242003 Other   | 0                              | 15,000        | 0        | 0        | <b>15,000</b>  | 0                                     | 0             | 0        | 0        | <b>0</b>       |
| <b>Total Cost of Output 51</b>                                   | <b>0</b>                       | <b>15,000</b> | <b>0</b> | <b>0</b> | <b>15,000</b>  | <b>0</b>                              | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>       |
| <b>Total Cost of Class of Output Lower Local Services</b>        | <b>0</b>                       | <b>15,000</b> | <b>0</b> | <b>0</b> | <b>15,000</b>  | <b>0</b>                              | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>       |

**Vote:572 Oyam District****FY 2020/21**

| 03 Capital Purchases                                   | Wage          | Non Wage      | GoU Dev      | Ext.Fin  | Total          | Wage           | Non Wage      | GoU Dev  | Ext.Fin  | Total          |
|--|---------------|---------------|--------------|----------|----------------|----------------|---------------|----------|----------|----------------|
| <b>138172 Administrative Capital</b>                   |               |               |              |          |                |                |               |          |          |                |
| 312101 Non-Residential Buildings                       | 0             | 0             | 7,048        | 0        | 7,048          | 0              | 0             | 0        | 0        | 0              |
| <b>Total Cost of Output 72</b>                         | <b>0</b>      | <b>0</b>      | <b>7,048</b> | <b>0</b> | <b>7,048</b>   | <b>0</b>       | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>       |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b>      | <b>0</b>      | <b>7,048</b> | <b>0</b> | <b>7,048</b>   | <b>0</b>       | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>       |
| <b>Total cost of District and Urban Administration</b> | <b>84,615</b> | <b>45,395</b> | <b>7,048</b> | <b>0</b> | <b>137,058</b> | <b>123,472</b> | <b>40,228</b> | <b>0</b> | <b>0</b> | <b>163,700</b> |
| <b>Total cost of Administration</b>                    | <b>84,615</b> | <b>45,395</b> | <b>7,048</b> | <b>0</b> | <b>137,058</b> | <b>123,472</b> | <b>40,228</b> | <b>0</b> | <b>0</b> | <b>163,700</b> |

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

| <i>Ushs Thousands</i>                        | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                             |
| <b>Recurrent Revenues</b>                    | <b>6,952</b>                   | <b>0</b>                                      | <b>0</b>                    |
| Locally Raised Revenues                      | 6,952                          | 0   | 0                           |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A  |                                |   |                             |
| <b>Total Revenue Shares</b>                  | <b>6,952</b>                   | <b>0</b>                                      | <b>0</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                             |
| <b>Recurrent Expenditure</b>                 |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage                                     | 6,952                          | 0   | 0                           |
| <b>Development Expenditure</b>               |                                |   |                             |
| Domestic Development                         | 0                              | 0   | 0                           |
| External Financing                           | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                     | <b>6,952</b>                   | <b>0</b>                                      | <b>0</b>                    |

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

## Vote:572 Oyam District

FY 2020/21

## 1481 Financial Management and Accountability(LG)

| Ushs Thousands   | Approved Budget for FY 2019/20 |              |          |          |              | Draft Budget Estimates for FY 2020/21 |          |          |          |          |
|--|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|----------|----------|----------|----------|
| 01 Higher LG Services  | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                  | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>148102 Revenue Management and Collection Services</b>         |                                |              |          |          |              |                                       |          |          |          |          |
| 227001 Travel inland   | 0                              | 6,952        | 0        | 0        | 6,952        | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 02</b>                                   | <b>0</b>                       | <b>6,952</b> | <b>0</b> | <b>0</b> | <b>6,952</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>6,952</b> | <b>0</b> | <b>0</b> | <b>6,952</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b>                       | <b>6,952</b> | <b>0</b> | <b>0</b> | <b>6,952</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Finance</b>                                     | <b>0</b>                       | <b>6,952</b> | <b>0</b> | <b>0</b> | <b>6,952</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i>                        | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                             |
| <b>Recurrent Revenues</b>                    | <b>0</b>                       | <b>0</b>                                      | <b>5,000</b>                |
| Urban Unconditional Grant (Non-Wage)         | 0                              | 0   | 5,000                       |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A  |                                |   |                             |
| <b>Total Revenue Shares</b>                  | <b>0</b>                       | <b>0</b>                                      | <b>5,000</b>                |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                             |
| <b>Recurrent Expenditure</b>                 |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage                                     | 0                              | 0   | 5,000                       |
| <b>Development Expenditure</b>               |                                |   |                             |
| Domestic Development                         | 0                              | 0   | 0                           |
| External Financing                           | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                     | <b>0</b>                       | <b>0</b>                                      | <b>5,000</b>                |

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

## Vote:572 Oyam District

FY 2020/21

## 1382 Local Statutory Bodies

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |          |          |          | Draft Budget Estimates for FY 2020/21 |              |          |          |              |
|---|--------------------------------|----------|----------|----------|----------|---------------------------------------|--------------|----------|----------|--------------|
| 01 Higher LG Services                                   | Wage                           | Non Wage | GoU Dev  | Ext.Fin  | Total    | Wage                                  | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| <b>138201 LG Council Administration Services</b>        |                                |          |          |          |          |                                       |              |          |          |              |
| 227001 Travel inland                                    | 0                              | 0        | 0        | 0        | 0        | 0                                     | 5,000        | 0        | 0        | 5,000        |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> |
| <b>Total cost of Local Statutory Bodies</b>             | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> |
| <b>Total cost of Statutory Bodies</b>                   | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> |

*Workplan : Production and Marketing*

## (i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands                                     | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                |   |                             |
| <b>Recurrent Revenues</b>                          | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A  |                                |   |                             |
| <b>Development Revenues</b>                        | <b>11,321</b>                  | <b>0</b>                                      | <b>26,895</b>               |
| Urban Discretionary Development Equalization Grant | 11,321                         | 0   | 26,895                      |
| <b>Total Revenue Shares</b>                        | <b>11,321</b>                  | <b>0</b>                                      | <b>26,895</b>               |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                |   |                             |
| <b>Recurrent Expenditure</b>                       |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage   | 0                              | 0   | 0                           |
| <b>Development Expenditure</b>                     |                                |   |                             |
| Domestic Development                               | 11,321                         | 0   | 26,895                      |
| External Financing                                 | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                           | <b>11,321</b>                  | <b>0</b>                                      | <b>26,895</b>               |

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

## Vote:572 Oyam District

FY 2020/21

## 0181 Agricultural Extension Services

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |               |          |               | Draft Budget Estimates for FY 2020/21 |          |               |          |               |
|---|--------------------------------|----------|---------------|----------|---------------|---------------------------------------|----------|---------------|----------|---------------|
| 03 Capital Purchases  | Wage                           | Non Wage | GoU Dev       | Ext.Fin  | Total         | Wage                                  | Non Wage | GoU Dev       | Ext.Fin  | Total         |
| <b>018175 Non Standard Service Delivery Capital</b>         |                                |          |               |          |               |                                       |          |               |          |               |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0                              | 0        | 0             | 0        | 0             | 0                                     | 0        | 26,895        | 0        | 26,895        |
| 312202 Machinery and Equipment                              | 0                              | 0        | 11,321        | 0        | 11,321        | 0                                     | 0        | 0             | 0        | 0             |
| <b>Total Cost of Output 75</b>                              | <b>0</b>                       | <b>0</b> | <b>11,321</b> | <b>0</b> | <b>11,321</b> | <b>0</b>                              | <b>0</b> | <b>26,895</b> | <b>0</b> | <b>26,895</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>      | <b>0</b>                       | <b>0</b> | <b>11,321</b> | <b>0</b> | <b>11,321</b> | <b>0</b>                              | <b>0</b> | <b>26,895</b> | <b>0</b> | <b>26,895</b> |
| <b>Total cost of Agricultural Extension Services</b>        | <b>0</b>                       | <b>0</b> | <b>11,321</b> | <b>0</b> | <b>11,321</b> | <b>0</b>                              | <b>0</b> | <b>26,895</b> | <b>0</b> | <b>26,895</b> |
| <b>Total cost of Production and Marketing</b>               | <b>0</b>                       | <b>0</b> | <b>11,321</b> | <b>0</b> | <b>11,321</b> | <b>0</b>                              | <b>0</b> | <b>26,895</b> | <b>0</b> | <b>26,895</b> |

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands                                     | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                |   |                             |
| <b>Recurrent Revenues</b>                          | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A  |                                |   |                             |
| <b>Development Revenues</b>                        | <b>11,321</b>                  | <b>0</b>                                      | <b>0</b>                    |
| Urban Discretionary Development Equalization Grant | 11,321                         | 0   | 0                           |
| <b>Total Revenue Shares</b>                        | <b>11,321</b>                  | <b>0</b>                                      | <b>0</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                |   |                             |
| <b>Recurrent Expenditure</b>                       |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage   | 0                              | 0   | 0                           |
| <b>Development Expenditure</b>                     |                                |   |                             |
| Domestic Development                               | 11,321                         | 0   | 0                           |
| External Financing                                 | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                           | <b>11,321</b>                  | <b>0</b>                                      | <b>0</b>                    |

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

## Vote:572 Oyam District

FY 2020/21

## 0781 Pre-Primary and Primary Education

| Ushs Thousands   | Approved Budget for FY 2019/20 |          |               |          |               | Draft Budget Estimates for FY 2020/21 |          |          |          |          |
|--|--------------------------------|----------|---------------|----------|---------------|---------------------------------------|----------|----------|----------|----------|
| 03 Capital Purchases                                   | Wage                           | Non Wage | GoU Dev       | Ext.Fin  | Total         | Wage                                  | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>078175 Non Standard Service Delivery Capital</b>    |                                |          |               |          |               |                                       |          |          |          |          |
| 312104 Other Structures                                | 0                              | 0        | 11,321        | 0        | 11,321        | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 75</b>                         | <b>0</b>                       | <b>0</b> | <b>11,321</b> | <b>0</b> | <b>11,321</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b>                       | <b>0</b> | <b>11,321</b> | <b>0</b> | <b>11,321</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Pre-Primary and Primary Education</b> | <b>0</b>                       | <b>0</b> | <b>11,321</b> | <b>0</b> | <b>11,321</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Education</b>                         | <b>0</b>                       | <b>0</b> | <b>11,321</b> | <b>0</b> | <b>11,321</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## SubCounty/Town Council/Division: Acaba Sub-county

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands                               | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                             |
| <b>Recurrent Revenues</b>                    | <b>20,399</b>                  | <b>11,330</b>                                 | <b>20,487</b>               |
| District Unconditional Grant (Non-Wage)      | 20,399                         | 5,100   | 20,487                      |
| Locally Raised Revenues                      | 0                              | 6,231   | 0                           |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A  |                                |   |                             |
| <b>Total Revenue Shares</b>                  | <b>20,399</b>                  | <b>11,330</b>                                 | <b>20,487</b>               |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                             |
| <b>Recurrent Expenditure</b>                 |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage                                     | 20,399                         | 0   | 20,487                      |
| <b>Development Expenditure</b>               |                                |   |                             |
| Domestic Development                         | 0                              | 0   | 0                           |
| External Financing                           | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                     | <b>20,399</b>                  | <b>0</b>                                      | <b>20,487</b>               |

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

## Vote:572 Oyam District

FY 2020/21

## 1381 District and Urban Administration

| Ushs Thousands   | Approved Budget for FY 2019/20 |               |          |          |               | Draft Budget Estimates for FY 2020/21 |               |          |          |               |
|--|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|---------------|----------|----------|---------------|
| 01 Higher LG Services  | Wage                           | Non Wage      | GoU Dev  | Ext.Fin  | Total         | Wage                                  | Non Wage      | GoU Dev  | Ext.Fin  | Total         |
| <b>138104 Supervision of Sub County programme implementation</b> |                                |               |          |          |               |                                       |               |          |          |               |
| 221005 Hire of Venue (chairs, projector, etc)                    | 0                              | 20,399        | 0        | 0        | 20,399        | 0                                     | 0             | 0        | 0        | 0             |
| 227001 Travel inland   | 0                              | 0             | 0        | 0        | 0             | 0                                     | 20,487        | 0        | 0        | 20,487        |
| <b>Total Cost of Output 04</b>                                   | <b>0</b>                       | <b>20,399</b> | <b>0</b> | <b>0</b> | <b>20,399</b> | <b>0</b>                              | <b>20,487</b> | <b>0</b> | <b>0</b> | <b>20,487</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>20,399</b> | <b>0</b> | <b>0</b> | <b>20,399</b> | <b>0</b>                              | <b>20,487</b> | <b>0</b> | <b>0</b> | <b>20,487</b> |
| <b>Total cost of District and Urban Administration</b>           | <b>0</b>                       | <b>20,399</b> | <b>0</b> | <b>0</b> | <b>20,399</b> | <b>0</b>                              | <b>20,487</b> | <b>0</b> | <b>0</b> | <b>20,487</b> |
| <b>Total cost of Administration</b>                              | <b>0</b>                       | <b>20,399</b> | <b>0</b> | <b>0</b> | <b>20,399</b> | <b>0</b>                              | <b>20,487</b> | <b>0</b> | <b>0</b> | <b>20,487</b> |

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

| Ushs Thousands                               | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                             |
| <b>Recurrent Revenues</b>                    | <b>13,369</b>                  | <b>0</b>                                      | <b>0</b>                    |
| Locally Raised Revenues                      | 13,369                         | 0   | 0                           |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A  |                                |   |                             |
| <b>Total Revenue Shares</b>                  | <b>13,369</b>                  | <b>0</b>                                      | <b>0</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                             |
| <b>Recurrent Expenditure</b>                 |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage                                     | 13,369                         | 0   | 0                           |
| <b>Development Expenditure</b>               |                                |   |                             |
| Domestic Development                         | 0                              | 0   | 0                           |
| External Financing                           | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                     | <b>13,369</b>                  | <b>0</b>                                      | <b>0</b>                    |

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

## Vote:572 Oyam District

FY 2020/21

## 1481 Financial Management and Accountability(LG)

| Ushs Thousands   | Approved Budget for FY 2019/20 |               |          |          |               | Draft Budget Estimates for FY 2020/21 |          |          |          |          |
|--|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|----------|----------|----------|----------|
| 01 Higher LG Services  | Wage                           | Non Wage      | GoU Dev  | Ext.Fin  | Total         | Wage                                  | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>148103 Budgeting and Planning Services</b>                    |                                |               |          |          |               |                                       |          |          |          |          |
| 227001 Travel inland   | 0                              | 13,369        | 0        | 0        | 13,369        | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 03</b>                                   | <b>0</b>                       | <b>13,369</b> | <b>0</b> | <b>0</b> | <b>13,369</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>13,369</b> | <b>0</b> | <b>0</b> | <b>13,369</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b>                       | <b>13,369</b> | <b>0</b> | <b>0</b> | <b>13,369</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Finance</b>                                     | <b>0</b>                       | <b>13,369</b> | <b>0</b> | <b>0</b> | <b>13,369</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i>                                 | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                             |
| <i>Recurrent Revenues</i>                             | 0                              | 0   | 0                           |
| N/A   |                                |   |                             |
| <i>Development Revenues</i>                           | 19,682                         | 0   | 0                           |
| District Discretionary Development Equalization Grant | 19,682                         | 0   | 0                           |
| <b>Total Revenue Shares</b>                           | <b>19,682</b>                  | <b>0</b>                                      | <b>0</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                             |
| <i>Recurrent Expenditure</i>                          |                                |   |                             |
| Wage  | 0                              | 0   | 0                           |
| Non Wage  | 0                              | 0   | 0                           |
| <i>Development Expenditure</i>                        |                                |   |                             |
| Domestic Development                                  | 19,682                         | 0   | 0                           |
| External Financing                                    | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                              | <b>19,682</b>                  | <b>0</b>                                      | <b>0</b>                    |

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



## Vote:572 Oyam District

FY 2020/21

## 0181 Agricultural Extension Services

| Ushs Thousands   | Approved Budget for FY 2019/20 |          |               |          |               | Draft Budget Estimates for FY 2020/21 |          |          |          |          |
|--|--------------------------------|----------|---------------|----------|---------------|---------------------------------------|----------|----------|----------|----------|
| 03 Capital Purchases                                   | Wage                           | Non Wage | GoU Dev       | Ext.Fin  | Total         | Wage                                  | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>018175 Non Standard Service Delivery Capital</b>    |                                |          |               |          |               |                                       |          |          |          |          |
| 312202 Machinery and Equipment                         | 0                              | 0        | 19,682        | 0        | 19,682        | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 75</b>                         | <b>0</b>                       | <b>0</b> | <b>19,682</b> | <b>0</b> | <b>19,682</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b>                       | <b>0</b> | <b>19,682</b> | <b>0</b> | <b>19,682</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Agricultural Extension Services</b>   | <b>0</b>                       | <b>0</b> | <b>19,682</b> | <b>0</b> | <b>19,682</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Production and Marketing</b>          | <b>0</b>                       | <b>0</b> | <b>19,682</b> | <b>0</b> | <b>19,682</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands  | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                             |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A   |                                |   |                             |
| <b>Development Revenues</b>                           | <b>19,738</b>                  | <b>26,258</b>                                 | <b>99,219</b>               |
| District Discretionary Development Equalization Grant | 19,738                         | 26,258  | 99,219                      |
| <b>Total Revenue Shares</b>                           | <b>19,738</b>                  | <b>26,258</b>                                 | <b>99,219</b>               |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                             |
| <b>Recurrent Expenditure</b>                          |                                |   |                             |
| Wage  | 0                              | 0   | 0                           |
| Non Wage  | 0                              | 0   | 0                           |
| <b>Development Expenditure</b>                        |                                |   |                             |
| Domestic Development                                  | 19,738                         | 0   | 99,219                      |
| External Financing                                    | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                              | <b>19,738</b>                  | <b>0</b>                                      | <b>99,219</b>               |

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

## Vote:572 Oyam District

FY 2020/21

## 0881 Primary Healthcare

| Ushs Thousands   | Approved Budget for FY 2019/20 |          |               |          |               | Draft Budget Estimates for FY 2020/21 |          |               |          |               |
|--|--------------------------------|----------|---------------|----------|---------------|---------------------------------------|----------|---------------|----------|---------------|
| 03 Capital Purchases                                   | Wage                           | Non Wage | GoU Dev       | Ext.Fin  | Total         | Wage                                  | Non Wage | GoU Dev       | Ext.Fin  | Total         |
| <b>088172 Administrative Capital</b>                   |                                |          |               |          |               |                                       |          |               |          |               |
| 312101 Non-Residential Buildings                       | 0                              | 0        | 0             | 0        | 0             | 0                                     | 0        | 99,219        | 0        | 99,219        |
| <b>Total Cost of Output 72</b>                         | <b>0</b>                       | <b>0</b> | <b>0</b>      | <b>0</b> | <b>0</b>      | <b>0</b>                              | <b>0</b> | <b>99,219</b> | <b>0</b> | <b>99,219</b> |
| <b>088175 Non Standard Service Delivery Capital</b>    |                                |          |               |          |               |                                       |          |               |          |               |
| 312101 Non-Residential Buildings                       | 0                              | 0        | 19,738        | 0        | 19,738        | 0                                     | 0        | 0             | 0        | 0             |
| <b>Total Cost of Output 75</b>                         | <b>0</b>                       | <b>0</b> | <b>19,738</b> | <b>0</b> | <b>19,738</b> | <b>0</b>                              | <b>0</b> | <b>0</b>      | <b>0</b> | <b>0</b>      |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b>                       | <b>0</b> | <b>19,738</b> | <b>0</b> | <b>19,738</b> | <b>0</b>                              | <b>0</b> | <b>99,219</b> | <b>0</b> | <b>99,219</b> |
| <b>Total cost of Primary Healthcare</b>                | <b>0</b>                       | <b>0</b> | <b>19,738</b> | <b>0</b> | <b>19,738</b> | <b>0</b>                              | <b>0</b> | <b>99,219</b> | <b>0</b> | <b>99,219</b> |
| <b>Total cost of Health</b>                            | <b>0</b>                       | <b>0</b> | <b>19,738</b> | <b>0</b> | <b>19,738</b> | <b>0</b>                              | <b>0</b> | <b>99,219</b> | <b>0</b> | <b>99,219</b> |

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands  | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                             |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A   |                                |   |                             |
| <b>Development Revenues</b>                           | <b>39,353</b>                  | <b>0</b>                                      | <b>0</b>                    |
| District Discretionary Development Equalization Grant | 39,353                         | 0   | 0                           |
| <b>Total Revenue Shares</b>                           | <b>39,353</b>                  | <b>0</b>                                      | <b>0</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                             |
| <b>Recurrent Expenditure</b>                          |                                |   |                             |
| Wage  | 0                              | 0   | 0                           |
| Non Wage  | 0                              | 0   | 0                           |
| <b>Development Expenditure</b>                        |                                |   |                             |
| Domestic Development                                  | 39,353                         | 0   | 0                           |
| External Financing                                    | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                              | <b>39,353</b>                  | <b>0</b>                                      | <b>0</b>                    |

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

**Vote:572 Oyam District****FY 2020/21****0781 Pre-Primary and Primary Education**

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |               |          |               | Draft Budget Estimates for FY 2020/21 |          |          |          |          |
|---|--------------------------------|----------|---------------|----------|---------------|---------------------------------------|----------|----------|----------|----------|
| 01 Higher LG Services                                   | Wage                           | Non Wage | GoU Dev       | Ext.Fin  | Total         | Wage                                  | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>078102 Primary Teaching Services</b>                 |                                |          |               |          |               |                                       |          |          |          |          |
| 221003 Staff Training                                   | 0                              | 0        | 39,353        | 0        | 39,353        | 0                                     | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 02</b>                          | <b>0</b>                       | <b>0</b> | <b>39,353</b> | <b>0</b> | <b>39,353</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>0</b> | <b>39,353</b> | <b>0</b> | <b>39,353</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Pre-Primary and Primary Education</b>  | <b>0</b>                       | <b>0</b> | <b>39,353</b> | <b>0</b> | <b>39,353</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Education</b>                          | <b>0</b>                       | <b>0</b> | <b>39,353</b> | <b>0</b> | <b>39,353</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |