

Vote:572 Oyam District**FY 2021/22****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 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	833,686	265,085	537,202
o/w Higher Local Government	416,946	261,590	308,105
o/w Lower Local Government	416,740	2,695	229,098
Discretionary Government Transfers	5,252,549	4,511,056	4,992,437
o/w Higher Local Government	3,550,745	2,903,456	3,429,959
o/w Lower Local Government	1,701,805	595,022	1,562,478
Conditional Government Transfers	31,407,649	23,356,022	37,794,201
o/w Higher Local Government	31,407,649	23,356,022	37,794,201
o/w Lower Local Government	0	0	0
Other Government Transfers	9,302,953	739,444	2,664,442
o/w Higher Local Government	8,766,320	601,475	2,125,105
o/w Lower Local Government	536,634	137,970	539,337
External Financing	1,207,088	451,845	2,853,899
o/w Higher Local Government	1,207,088	451,845	2,853,899
o/w Lower Local Government	0	0	0
Grand Total	48,003,925	29,323,451	48,842,181
o/w Higher Local Government	45,348,747	27,574,386	46,511,268
o/w Lower Local Government	2,655,179	735,686	2,330,913

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	2,664,582	0	111,600	0	2,776,182
o/w: Wage:	834,808	0	0	0	834,808
Non-Wage Recurrent:	1,552,554	0	111,600	0	1,664,154
Development:	277,220	0	0	0	277,220
Natural Resources, Environment, Climate Change, Land and Water Management	1,064,388	7,111	0	24,000	1,095,500
o/w: Wage:	165,672	0	0	0	165,672

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<i>Non-Wage Reccurent:</i>	151,155	7,111	0	0	158,266
Development:	747,562	0	0	24,000	771,562
Private Sector Development	105,896	6,000	0	0	111,896
<i>o/w: Wage:</i>	28,579	0	0	0	28,579
<i>Non-Wage Reccurent:</i>	27,318	6,000	0	0	33,318
Development:	50,000	0	0	0	50,000
Integrated Transport Infrastructure and Services	692,579	0	703,001	0	1,395,580
<i>o/w: Wage:</i>	161,817	0	0	0	161,817
<i>Non-Wage Reccurent:</i>	8,760	0	703,001	0	711,761
Development:	522,002	0	0	0	522,002
Human Capital Development	29,796,575	0	1,278,897	2,730,232	33,805,704
<i>o/w: Wage:</i>	18,667,310	0	0	0	18,667,310
<i>Non-Wage Reccurent:</i>	5,029,772	0	1,278,897	0	6,308,669
Development:	6,099,493	0	0	2,730,232	8,829,725
Community Mobilization and Mindset Change	290,757	2,032	570,944	0	863,733
<i>o/w: Wage:</i>	136,458	0	0	0	136,458
<i>Non-Wage Reccurent:</i>	94,299	2,032	49,447	0	145,778
Development:	60,000	0	521,497	0	581,497
Governance and Security	539,534	108,992	0	0	648,526
<i>o/w: Wage:</i>	170,275	0	0	0	170,275
<i>Non-Wage Reccurent:</i>	369,259	108,992	0	0	478,250
Development:	0	0	0	0	0
Public Sector Transformation	7,073,667	249,887	0	99,667	7,423,221
<i>o/w: Wage:</i>	829,630	0	0	0	829,630
<i>Non-Wage Reccurent:</i>	5,806,778	249,887	0	0	6,056,665
Development:	437,259	0	0	99,667	536,926
Development Plan Implementation	558,659	163,180	0	0	721,840
<i>o/w: Wage:</i>	296,372	0	0	0	296,372
<i>Non-Wage Reccurent:</i>	194,814	163,180	0	0	357,994
Development:	67,473	0	0	0	67,473
Grand Total	42,786,638	537,202	2,664,442	2,853,899	48,842,181
<i>o/w: Wage:</i>	21,290,920	0	0	0	21,290,920
<i>Non-Wage Reccurent:</i>	13,234,708	537,202	2,142,945	0	15,914,856
Development:	8,261,010	0	521,497	2,853,899	11,636,405

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	5,833,999	3,954,289	7,423,221
o/w Higher Local Government	4,997,843	3,793,695	6,885,952
o/w Lower Local Government	836,156	160,594	537,269
Finance	344,794	266,552	383,003
o/w Higher Local Government	344,794	266,552	383,003
o/w Lower Local Government	0	0	0
Statutory Bodies	704,976	511,265	648,526
o/w Higher Local Government	699,976	499,958	648,526
o/w Lower Local Government	5,000	11,307	0
Production and Marketing	8,552,501	1,041,502	2,776,182
o/w Higher Local Government	8,488,054	1,032,537	2,749,616
o/w Lower Local Government	64,446	8,965	26,567
Health	8,694,275	5,723,628	10,735,642
o/w Higher Local Government	7,481,332	5,306,778	9,507,902
o/w Lower Local Government	1,212,943	416,850	1,227,740
Education	19,879,573	13,895,275	23,070,061
o/w Higher Local Government	19,879,573	13,895,275	23,070,061
o/w Lower Local Government	0	0	0
Roads and Engineering	1,531,665	1,192,965	1,395,580
o/w Higher Local Government	1,531,665	1,192,965	1,395,580
o/w Lower Local Government	0	0	0
Water	914,389	856,133	867,177
o/w Higher Local Government	914,389	856,133	867,177
o/w Lower Local Government	0	0	0
Natural Resources	185,155	126,183	228,322
o/w Higher Local Government	185,155	126,183	228,322
o/w Lower Local Government	0	0	0
Community Based Services	877,372	349,808	863,733
o/w Higher Local Government	340,738	239,820	324,395
o/w Lower Local Government	536,634	109,988	539,337
Planning	323,439	254,991	290,685
o/w Higher Local Government	323,439	254,991	290,685

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o/w Lower Local Government	0	0	0
Internal Audit	48,823	37,746	48,152
o/w Higher Local Government	48,823	37,746	48,152
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	112,965	99,737	111,896
o/w Higher Local Government	112,965	99,737	111,896
o/w Lower Local Government	0	0	0
Grand Total	48,003,925	28,310,072	48,842,181
<i>o/w Higher Local Government</i>	<i>45,348,747</i>	<i>27,602,368</i>	<i>46,511,268</i>
<i>o/w: Wage:</i>	<i>20,115,507</i>	<i>15,160,644</i>	<i>21,290,920</i>
<i>Non-Wage Reccurent:</i>	<i>12,330,057</i>	<i>6,986,558</i>	<i>15,359,746</i>
<i>Domestic Devt:</i>	<i>11,696,096</i>	<i>5,003,321</i>	<i>7,006,702</i>
<i>External Financing:</i>	<i>1,207,088</i>	<i>451,845</i>	<i>2,853,899</i>
<i>o/w Lower Local Government</i>	<i>2,655,179</i>	<i>707,704</i>	<i>2,330,913</i>
<i>o/w: Wage:</i>	<i>123,472</i>	<i>94,620</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>717,683</i>	<i>92,281</i>	<i>555,109</i>
<i>Domestic Devt:</i>	<i>1,814,023</i>	<i>520,803</i>	<i>1,775,804</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	833,686	265,085	537,202
Application Fees	25,000	9,978	45,040
Beer	760	0	0
Business licenses	81,275	11,087	81,276
Land Fees	5,262	5,120	10,000
Local Hotel Tax	9,400	0	0
Local Services Tax	123,000	117,101	123,000
Market /Gate Charges	396,623	73,458	207,887
Miscellaneous receipts/income	85,769	5,015	40,000
Other Fees and Charges	28,782	23,127	30,000
Park Fees	69,600	19,894	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,666	305	0
Sale of (Produced) Government Properties/Assets	550	0	0
2a. Discretionary Government Transfers	5,252,549	4,511,056	4,992,437
District Discretionary Development Equalization Grant	2,214,003	2,214,003	1,902,473
District Unconditional Grant (Non-Wage)	1,015,266	746,402	1,028,400
District Unconditional Grant (Wage)	1,827,685	1,395,608	1,866,055
Urban Discretionary Development Equalization Grant	26,895	26,895	26,567
Urban Unconditional Grant (Non-Wage)	45,228	33,527	45,470
Urban Unconditional Grant (Wage)	123,472	94,620	123,472
2b. Conditional Government Transfer	31,407,649	23,356,022	37,794,201
Sector Conditional Grant (Wage)	18,287,821	13,789,881	19,301,393
Sector Conditional Grant (Non-Wage)	5,461,088	2,773,674	6,809,855
Sector Development Grant	4,020,029	4,020,029	6,312,168
Transitional Development Grant	19,802	19,802	19,802
General Public Service Pension Arrears (Budgeting)	0	0	1,871,891
Salary arrears (Budgeting)	144,383	144,383	264,083
Pension for Local Governments	1,499,809	1,127,216	1,627,491
Gratuity for Local Governments	1,974,715	1,481,036	1,587,518
2c. Other Government Transfer	9,302,953	739,444	2,664,442
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	155,000	37,521	0
National Medical Stores (NMS)	467,243	0	0
Northern Uganda Social Action Fund (NUSAF)	64,000	87,846	0
Support to PLE (UNEB)	21,000	0	28,740
Uganda Road Fund (URF)	796,827	551,416	703,001

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Uganda Wildlife Authority (UWA)	548,944	60,000	548,944
Uganda Women Entrepreneurship Program(UWEP)	0	0	22,000
Youth Livelihood Programme (YLP)	22,000	2,661	0
Neglected Tropical Diseases (NTDs)	70,000	0	0
Agriculture Cluster Development Project (ACDP)	7,157,940	0	111,600
Results Based Financing (RBF)	0	0	1,250,157
3. External Financing	1,207,088	510,445	2,853,899
United Nations Children Fund (UNICEF)	1,000,000	448,152	500,000
Global Fund for HIV, TB & Malaria	0	0	95,108
Global Alliance for Vaccines and Immunization (GAVI)	137,088	62,293	106,784
United States Agency for International Development (USAID)	0	0	2,152,007
Research Triangle Institute (RTI)	70,000	0	0
Total Revenues shares	48,003,925	29,382,051	48,842,181

Vote:572 Oyam District**FY 2021/22****Part II: Higher Local Government Budget Estimates****SECTION B : Sub-SubProgramme Summary****Administration****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	4,654,783	3,450,654	6,349,026
District Unconditional Grant (Non-Wage)	100,199	75,149	147,624
District Unconditional Grant (Wage)	706,158	529,528	706,158
General Public Service Pension Arrears (Budgeting)	0	0	1,871,891
Gratuity for Local Governments	1,974,715	1,481,036	1,587,518
Locally Raised Revenues	74,518	55,820	20,789
Other Transfers from Central Government	155,000	37,521	0
Pension for Local Governments	1,499,809	1,127,216	1,627,491
Salary arrears (Budgeting)	144,383	144,383	264,083
Urban Unconditional Grant (Wage)	0	0	123,472
Development Revenues	343,060	343,041	536,926
District Discretionary Development Equalization Grant	343,060	343,041	437,259
External Financing	0	0	99,667
Total Revenues shares	4,997,843	3,793,695	6,885,952
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	706,158	620,318	829,630
Non Wage	3,948,625	2,881,895	5,519,396
Development Expenditure			
Domestic Development	343,060	67,476	437,259
External Financing	0	0	99,667
Total Expenditure	4,997,843	3,569,689	6,885,952

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	706,158	0	0	0	706,158	829,630	0	0	0	829,630
211103 Allowances (Incl. Casuals, Temporary)	0	30,000	0	0	30,000	0	0	0	0	0
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	1,600	0	0	1,600	0	0	0	0	0
221002 Workshops and Seminars	0	2,289	0	0	2,289	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	576	0	0	576	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	0	0	0	0
221009 Welfare and Entertainment	0	1,354	0	0	1,354	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	401	0	0	401	0	2,200	0	0	2,200
221017 Subscriptions	0	1,500	0	0	1,500	0	3,940	0	0	3,940
222001 Telecommunications	0	0	0	0	0	0	1,909	0	0	1,909
223004 Guard and Security services	0	5,400	0	0	5,400	0	5,400	0	0	5,400
223005 Electricity	0	800	0	0	800	0	0	0	0	0
223006 Water	0	400	0	0	400	0	1,300	0	0	1,300
225001 Consultancy Services- Short term	0	0	0	0	0	0	2,500	0	0	2,500
225002 Consultancy Services- Long-term	0	0	0	0	0	0	20,300	0	0	20,300
227001 Travel inland	0	14,885	0	0	14,885	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	33,830	0	0	33,830	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	12,440	0	0	12,440	0	16,000	0	0	16,000
282102 Fines and Penalties/ Court wards	0	31,000	0	0	31,000	0	0	0	0	0
Total Cost of output8101	706,158	139,874	0	0	846,032	829,630	71,549	0	0	901,179
138102 Human Resource Management Services										
212102 Pension for General Civil Service	0	1,499,809	0	0	1,499,809	0	0	0	0	0
213004 Gratuity Expenses	0	1,974,715	0	0	1,974,715	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,600	0	0	10,600
222003 Information and communications technology (ICT)	0	0	0	0	0	0	5,400	0	0	5,400
227001 Travel inland	0	0	0	0	0	0	6,800	0	0	6,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,970	0	0	1,970
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	1,871,891	0	0	1,871,891
321617 Salary Arrears (Budgeting)	0	144,383	0	0	144,383	0	264,083	0	0	264,083
Total Cost of output8102	0	3,618,908	0	0	3,618,908	0	2,160,745	0	0	2,160,745

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138104 Supervision of Sub County programme implementation

221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	49,570	0	0	49,570	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,855	0	0	4,855	0	0	0	0	0
227001 Travel inland	0	31,310	0	0	31,310	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	39,216	0	0	39,216	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,400	0	0	4,400	0	0	0	0	0
Total Cost of output8104	0	132,351	0	0	132,351	0	8,000	0	0	8,000

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	0	0	0	0	0	1,760	0	0	1,760
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	7,200	0	0	7,200	0	260	0	0	260
227001 Travel inland	0	0	0	0	0	0	1,280	0	0	1,280
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output8105	0	7,200	0	0	7,200	0	6,300	0	0	6,300

138106 Office Support services

221003 Staff Training	0	0	0	0	0	0	1,250	0	0	1,250
221009 Welfare and Entertainment	0	0	0	0	0	0	750	0	0	750
221011 Printing, Stationery, Photocopying and Binding	0	6,458	0	0	6,458	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	5,610	0	0	5,610
222002 Postage and Courier	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	2,140	0	0	2,140	0	2,174	0	0	2,174
227001 Travel inland	0	340	0	0	340	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	22,000	0	0	22,000
228004 Maintenance – Other	0	0	0	0	0	0	8,810	0	0	8,810
Total Cost of output8106	0	9,538	0	0	9,538	0	42,794	0	0	42,794

138109 Payroll and Human Resource Management Systems

212102 Pension for General Civil Service	0	0	0	0	0	0	1,627,491	0	0	1,627,491
213004 Gratuity Expenses	0	0	0	0	0	0	1,587,518	0	0	1,587,518
221011 Printing, Stationery, Photocopying and Binding	0	11,416	0	0	11,416	0	0	0	0	0
222003 Information and communications technology (ICT)	0	4,800	0	0	4,800	0	0	0	0	0
Total Cost of output8109	0	16,216	0	0	16,216	0	3,215,008	0	0	3,215,008

138111 Records Management Services

221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227002 Travel abroad	0	1,440	0	0	1,440	0	0	0	0	0

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Total Cost of output8111	0	2,840	0	0	2,840	0	0	0	0	0
138113 Procurement Services										
221001 Advertising and Public Relations	0	15,969	0	0	15,969	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,120	0	0	2,120	0	2,000	0	0	2,000
227001 Travel inland	0	1,320	0	0	1,320	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,288	0	0	2,288	0	0	0	0	0
Total Cost of output8113	0	21,697	0	0	21,697	0	15,000	0	0	15,000
Total Cost of Higher LG Services	706,158	3,948,625	0	0	4,654,783	829,630	5,519,396	0	0	6,349,026
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	80,053	0	80,053	0	0	83,353	74,869	158,222

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Total for LCIII: Ngai Sub-county				County: Oyam County				51,869			
LCII: Okomo Parish	Akucawitim Primary School	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: External Financing					51,869			
Total for LCIII: Oyam Town Council		County: Oyam County				106,353					
LCII: Eastern Ward	District Headquarters	Monitoring, Supervision and Appraisal - General Works - 1260	Source: District Discretionary Development Equalization Grant					16,353			
LCII: Eastern Ward	District Headquarters	Monitoring, Supervision and Appraisal - Fuel-2180	Source: External Financing					20,400			
LCII: Eastern Ward	Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant					60,033			
LCII: Eastern Ward	Headquarters	Monitoring, Supervision and Appraisal - Benchmarking - 1256	Source: District Discretionary Development Equalization Grant					3,085			
LCII: Eastern Ward	Headquarters	Monitoring, Supervision and Appraisal - Meetings-1264	Source: District Discretionary Development Equalization Grant					3,883			
LCII: Eastern Ward	Headquarters	Monitoring, Supervision and Appraisal - General Works - 1260	Source: External Financing					2,600			
312101 Non-Residential Buildings	0	0	246,709	0	246,709	0	0	0	0	0	
312104 Other Structures	0	0	0	0	0	0	0	310,706	3,500	314,206	
Total for LCIII: Oyam Town Council		County: Oyam County				314,206					
LCII: Eastern Ward	Headquarters	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant					310,706			
LCII: Eastern Ward	Oyam Town Council	Construction Services - Adverts-390	Source: External Financing					3,500			
312201 Transport Equipment	0	0	9,000	0	9,000	0	0	40,000	4,000	44,000	

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Total for LCIII: Oyam Town Council				County: Oyam County							44,000
LCII: Eastern Ward	Headquarters			Transport Equipment - Maintenance and Repair-1917	Source: District Discretionary Development Equalization Grant					40,000	
312213 ICT Equipment		0	0	7,298	0	7,298	0	0	3,200	17,298	20,498
Total for LCIII: Oyam Town Council				County: Oyam County							20,498
LCII: Eastern Ward	Headquarters			ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant					2,500	
LCII: Eastern Ward	Headquarters			ICT - Modems and Routers-804	Source: District Discretionary Development Equalization Grant					700	
LCII: Eastern Ward	Headquarters			ICT - Assorted Communications Equipment-705	Source: External Financing					4,000	
LCII: Eastern Ward	Headquarters			ICT - Assorted Computer Accessories-707	Source: External Financing					938	
LCII: Eastern Ward	Headquarters			ICT - Backup Disk Drive-717	Source: External Financing					910	
LCII: Eastern Ward	Headquarters			ICT - Cartridges-727	Source: External Financing					1,050	
LCII: Eastern Ward	Headquarters			ICT - Mobile Phones-803	Source: External Financing					2,100	
LCII: Eastern Ward	Headquarters			ICT - Printing Accessories-822	Source: External Financing					5,900	
LCII: Eastern Ward	Headquarters			ICT - Toner-852	Source: External Financing					900	
LCII: Eastern Ward	Heaquarters			ICT - Paper-817	Source: External Financing					1,500	
Total Cost of output8172		0	0	343,060	0	343,060	0	0	437,259	99,667	536,926
Total Cost of Capital Purchases		0	0	343,060	0	343,060	0	0	437,259	99,667	536,926
Total cost of District and Urban Administration		706,158	3,948,625	343,060	0	4,997,843	829,630	5,519,396	437,259	99,667	6,885,952
Total cost of Administration		706,158	3,948,625	343,060	0	4,997,843	829,630	5,519,396	437,259	99,667	6,885,952

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Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	344,794	266,552	383,003
District Unconditional Grant (Non-Wage)	108,660	81,495	98,755
District Unconditional Grant (Wage)	184,450	138,338	184,450
Locally Raised Revenues	51,684	46,719	99,798
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	344,794	266,552	383,003
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	184,450	137,329	184,450
Non Wage	160,343	94,667	198,553
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	344,794	231,996	383,003

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

148101 LG Financial Management services

211101 General Staff Salaries	184,450	0	0	0	184,450	184,450	0	0	0	184,450
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,950	0	0	1,950	0	1,750	0	0	1,750
221012 Small Office Equipment	0	800	0	0	800	0	800	0	0	800
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223005 Electricity	0	600	0	0	600	0	0	0	0	0
223006 Water	0	560	0	0	560	0	0	0	0	0

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224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	9,480	0	0	9,480	0	12,640	0	0	12,640
227004 Fuel, Lubricants and Oils	0	12,800	0	0	12,800	0	22,400	0	0	22,400
228002 Maintenance - Vehicles	0	21,000	0	0	21,000	0	19,000	0	0	19,000
273101 Medical expenses (To general Public)	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8101	184,450	55,790	0	0	240,240	184,450	64,190	0	0	248,640

148102 Revenue Management and Collection Services

221001 Advertising and Public Relations	0	480	0	0	480	0	880	0	0	880
221008 Computer supplies and Information Technology (IT)	0	350	0	0	350	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	14,227	0	0	14,227	0	15,151	0	0	15,151
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	16,878	0	0	16,878	0	27,461	0	0	27,461
227004 Fuel, Lubricants and Oils	0	8,256	0	0	8,256	0	11,200	0	0	11,200
Total Cost of output8102	0	40,791	0	0	40,791	0	54,692	0	0	54,692

148104 LG Expenditure management Services

221014 Bank Charges and other Bank related costs	0	2,285	0	0	2,285	0	4,000	0	0	4,000
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
224004 Cleaning and Sanitation	0	516	0	0	516	0	0	0	0	0
227001 Travel inland	0	6,080	0	0	6,080	0	7,800	0	0	7,800
Total Cost of output8104	0	9,481	0	0	9,481	0	12,400	0	0	12,400

148105 LG Accounting Services

221009 Welfare and Entertainment	0	2,580	0	0	2,580	0	3,840	0	0	3,840
221011 Printing, Stationery, Photocopying and Binding	0	3,518	0	0	3,518	0	2,400	0	0	2,400
227001 Travel inland	0	11,774	0	0	11,774	0	18,231	0	0	18,231
227004 Fuel, Lubricants and Oils	0	6,400	0	0	6,400	0	12,800	0	0	12,800
Total Cost of output8105	0	24,272	0	0	24,272	0	37,271	0	0	37,271

148106 Integrated Financial Management System

221008 Computer supplies and Information Technology (IT)	0	1,050	0	0	1,050	0	1,520	0	0	1,520
221011 Printing, Stationery, Photocopying and Binding	0	2,240	0	0	2,240	0	2,240	0	0	2,240
227001 Travel inland	0	8,120	0	0	8,120	0	10,040	0	0	10,040
227004 Fuel, Lubricants and Oils	0	16,200	0	0	16,200	0	16,200	0	0	16,200
228003 Maintenance – Machinery, Equipment & Furniture	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of output8106	0	30,010	0	0	30,010	0	30,000	0	0	30,000
Total Cost of Higher LG Services	184,450	160,343	0	0	344,794	184,450	198,553	0	0	383,003

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Total cost of Financial Management and Accountability(LG)	184,450	160,343	0	0	344,794	184,450	198,553	0	0	383,003
Total cost of Finance	184,450	160,343	0	0	344,794	184,450	198,553	0	0	383,003

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Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	699,976	499,958	648,526
District Unconditional Grant (Non-Wage)	378,444	283,833	369,259
District Unconditional Grant (Wage)	153,779	115,334	170,275
Locally Raised Revenues	167,753	100,790	108,992
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	699,976	499,958	648,526
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	153,779	115,287	170,275
Non Wage	546,197	226,183	478,250
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	699,976	341,470	648,526

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211101 General Staff Salaries	153,779	0	0	0	153,779	170,275	0	0	0	170,275
211103 Allowances (Incl. Casuals, Temporary)	0	287,820	0	0	287,820	0	0	0	0	0
213001 Medical expenses (To employees)	0	760	0	0	760	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	660	0	0	660
221009 Welfare and Entertainment	0	3,350	0	0	3,350	0	860	0	0	860
221011 Printing, Stationery, Photocopying and Binding	0	5,430	0	0	5,430	0	4,223	0	0	4,223
221012 Small Office Equipment	0	2,400	0	0	2,400	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	960	0	0	960

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222003 Information and communications technology (ICT)	0	3,262	0	0	3,262	0	0	0	0	0
224004 Cleaning and Sanitation	0	545	0	0	545	0	762	0	0	762
227001 Travel inland	0	2,580	0	0	2,580	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,640	0	0	2,640	0	0	0	0	0
Total Cost of output8201	153,779	310,187	0	0	463,966	170,275	7,465	0	0	177,740

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,500	0	0	5,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	472	0	0	472
221011 Printing, Stationery, Photocopying and Binding	0	820	0	0	820	0	600	0	0	600
221012 Small Office Equipment	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	4,400	0	0	4,400
Total Cost of output8202	0	7,040	0	0	7,040	0	5,472	0	0	5,472

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	16,950	0	0	16,950	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	2,850	0	0	2,850	0	1,072	0	0	1,072
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
224004 Cleaning and Sanitation	0	1,120	0	0	1,120	0	716	0	0	716
227001 Travel inland	0	18,887	0	0	18,887	0	28,840	0	0	28,840
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,800	0	0	4,800
Total Cost of output8203	0	40,207	0	0	40,207	0	40,628	0	0	40,628

138204 LG Land Management Services

221009 Welfare and Entertainment	0	544	0	0	544	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,025	0	0	1,025	0	650	0	0	650
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	8,280	0	0	8,280	0	8,920	0	0	8,920
227004 Fuel, Lubricants and Oils	0	440	0	0	440	0	0	0	0	0
Total Cost of output8204	0	11,689	0	0	11,689	0	10,170	0	0	10,170

138205 LG Financial Accountability

221009 Welfare and Entertainment	0	544	0	0	544	0	576	0	0	576
221011 Printing, Stationery, Photocopying and Binding	0	378	0	0	378	0	500	0	0	500
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	320	0	0	320	0	250	0	0	250
227001 Travel inland	0	7,280	0	0	7,280	0	3,240	0	0	3,240
227002 Travel abroad	0	0	0	0	0	0	4,560	0	0	4,560
227004 Fuel, Lubricants and Oils	0	1,232	0	0	1,232	0	0	0	0	0

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Total Cost of output8205	0	9,954	0	0	9,954	0	9,126	0	0	9,126
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	280,013	0	0	280,013
227001 Travel inland	0	19,040	0	0	19,040	0	51,390	0	0	51,390
227002 Travel abroad	0	3,600	0	0	3,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	46,920	0	0	46,920	0	27,200	0	0	27,200
228002 Maintenance - Vehicles	0	28,200	0	0	28,200	0	8,027	0	0	8,027
Total Cost of output8206	0	97,760	0	0	97,760	0	366,630	0	0	366,630
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	69,360	0	0	69,360	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	38,760	0	0	38,760
Total Cost of output8207	0	69,360	0	0	69,360	0	38,760	0	0	38,760
Total Cost of Higher LG Services	153,779	546,197	0	0	699,976	170,275	478,250	0	0	648,526
Total cost of Local Statutory Bodies	153,779	546,197	0	0	699,976	170,275	478,250	0	0	648,526
Total cost of Statutory Bodies	153,779	546,197	0	0	699,976	170,275	478,250	0	0	648,526

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Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,650,146	887,384	2,498,962
District Unconditional Grant (Non-Wage)	7,516	5,637	0
District Unconditional Grant (Wage)	149,843	112,742	149,843
Locally Raised Revenues	6,789	3,395	0
Other Transfers from Central Government	465,184	0	111,600
Sector Conditional Grant (Non-Wage)	335,847	251,886	1,552,554
Sector Conditional Grant (Wage)	684,965	513,724	684,965
Development Revenues	6,837,909	145,153	250,654
Other Transfers from Central Government	6,692,756	0	0
Sector Development Grant	145,153	145,153	250,654
Total Revenues shares	8,488,054	1,032,537	2,749,616
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	834,808	589,008	834,808
Non Wage	815,337	252,206	1,664,154
Development Expenditure			
Domestic Development	6,837,909	64,912	250,654
External Financing	0	0	0
Total Expenditure	8,488,054	906,127	2,749,616

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	684,965	0	0	0	684,965	684,965	0	0	0	684,965
221002 Workshops and Seminars	0	4,780	0	0	4,780	0	10,280	0	0	10,280
221003 Staff Training	0	2,080	0	0	2,080	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	250	0	0	250	0	500	0	0	500
221009 Welfare and Entertainment	0	560	0	0	560	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	3,756	0	0	3,756	0	3,840	0	0	3,840
221012 Small Office Equipment	0	0	0	0	0	0	700	0	0	700
222001 Telecommunications	0	1,163	0	0	1,163	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	200	0	0	200	0	7,330	0	0	7,330
223005 Electricity	0	240	0	0	240	0	240	0	0	240
226001 Insurances	0	0	0	0	0	0	3,804	0	0	3,804
227001 Travel inland	0	24,707	0	0	24,707	0	42,500	0	0	42,500
227004 Fuel, Lubricants and Oils	0	19,762	0	0	19,762	0	27,697	0	0	27,697
228002 Maintenance - Vehicles	0	9,006	0	0	9,006	0	16,212	0	0	16,212
Total Cost of output8101	684,965	66,504	0	0	751,470	684,965	115,803	0	0	800,769

018104 Planning, Monitoring/Quality Assurance and Evaluation

221011 Printing, Stationery, Photocopying and Binding	0	260	0	0	260	0	296	0	0	296
222001 Telecommunications	0	100	0	0	100	0	200	0	0	200
227001 Travel inland	0	6,360	0	0	6,360	0	8,904	0	0	8,904
227004 Fuel, Lubricants and Oils	0	2,049	0	0	2,049	0	4,224	0	0	4,224
Total Cost of output8104	0	8,769	0	0	8,769	0	13,624	0	0	13,624

018106 Farmer Institution Development

221002 Workshops and Seminars	0	691	0	0	691	0	1,396	0	0	1,396
221009 Welfare and Entertainment	0	1,224	0	0	1,224	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,133	0	0	1,133	0	316	0	0	316
222001 Telecommunications	0	84	0	0	84	0	116	0	0	116
227001 Travel inland	0	3,976	0	0	3,976	0	2,304	0	0	2,304
227004 Fuel, Lubricants and Oils	0	5,392	0	0	5,392	0	2,679	0	0	2,679
Total Cost of output8106	0	12,500	0	0	12,500	0	6,812	0	0	6,812

Total Cost of Higher LG Services	684,965	87,773	0	0	772,739	684,965	136,239	0	0	821,205
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018151 LLG Extension Services (LLS)

263101 LG Conditional grants (Current)	0	0	0	0	0	0	204,359	0	0	204,359
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Total for LCIII: Myene Sub-county **County: Oyam County** **17,030**

LCII: Myene Parish *Myene Sub-county HQs.* *Myene Sub-county* *Source: Sector Conditional Grant (Non-Wage)* *17,030*

Total for LCIII: Iceme Sub-county **County: Oyam County** **17,030**

LCII: Aungu Parish *Iceme Sub-county HQs* *Iceme Sub-county* *Source: Sector Conditional Grant (Non-Wage)* *17,030*

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Total for LCIII: Kamdini Sub-county				County: Oyam County				17,030			
LCII: Kamdini Parish	Kamdini Sub-county HQs	Kamdini Sub-county	Source: Sector Conditional Grant (Non-Wage)	17,030							
Total for LCIII: Minakulu Sub-county				County: Oyam County				17,030			
LCII: Aceno Parish	Minakulu Sub-county HQs.	Minakulu Sub-county	Source: Sector Conditional Grant (Non-Wage)	17,030							
Total for LCIII: Aber Sub-county				County: Oyam County				17,030			
LCII: Akaka Parish	Aber Sub-county HQs	Aber Sub-county	Source: Sector Conditional Grant (Non-Wage)	17,030							
Total for LCIII: Aleka Sub-county				County: Oyam County				17,030			
LCII: Aleka Parish	Aleka Sub-county HQs.	Aleka Sub-county	Source: Sector Conditional Grant (Non-Wage)	17,030							
Total for LCIII: Ngai Sub-county				County: Oyam County				17,030			
LCII: Akuca Parish	Ngai Sub-county HQs.	Ngai Sub-county	Source: Sector Conditional Grant (Non-Wage)	17,030							
Total for LCIII: Loro Sub-county				County: Oyam County				17,030			
LCII: Adyeda Parish	Loro Sub-county HQs.	Loro Sub-county	Source: Sector Conditional Grant (Non-Wage)	17,030							
Total for LCIII: Otwal Sub-county				County: Oyam County				17,030			
LCII: Okii Parish	Otwal Sub-county HQs.	Otwal Sub-county	Source: Sector Conditional Grant (Non-Wage)	17,030							
Total for LCIII: Abok Sub-county				County: Oyam County				17,030			
LCII: Bar Parish	Abok Sub-county HQs	Abok Sub-county	Source: Sector Conditional Grant (Non-Wage)	17,030							
Total for LCIII: Oyam Town Council				County: Oyam County				17,030			
LCII: Western Ward	Oyam Town Council HQs.	Oyam Town Council	Source: Sector Conditional Grant (Non-Wage)	17,030							
Total for LCIII: Acaba Sub-county				County: Oyam County				17,030			
LCII: Abanya Parish	Acaba Sub-county HQs	Acaba Sub-county	Source: Sector Conditional Grant (Non-Wage)	17,030							
263367 Sector Conditional Grant (Non-Wage)	0	204,804	0	0	204,804	0	0	0	0	0	
Total Cost of output8151	0	204,804	0	0	204,804	0	204,359	0	0	204,359	
Total Cost of Lower Local Services	0	204,804	0	0	204,804	0	204,359	0	0	204,359	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital											
312201 Transport Equipment	0	0	48,623	0	48,623	0	0	66,453	0	66,453	
Total for LCIII: Oyam Town Council				County: Oyam County				66,453			
LCII: Western Ward	District HQs, Production dept.	Transport Equipment - Maintenance and Repair-1917	Source: Sector Development Grant				3,703				
LCII: Western Ward	District HQs, Production dept.	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant				57,000				

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LCII: Western Ward	District HQs, Production dept.	Transport Equipment - Tyres and Tubes-1936	Source: Sector Development Grant	5,750						
312202 Machinery and Equipment	0	0	12,400	0	12,400	0	0	3,000	0	3,000
Total for LCIII: Oyam Town Council		County: Oyam County								3,000
LCII: Western Ward	District HQs, Production dept.	Machinery and Equipment - Solar-1125	Source: Sector Development Grant	3,000						
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Oyam Town Council		County: Oyam County								2,000
LCII: Western Ward	District HQs, Production dept.	Furniture and Fixtures - Chairs-634	Source: Sector Development Grant	2,000						
312211 Office Equipment	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Oyam Town Council		County: Oyam County								2,000
LCII: Western Ward	District HQs, Production dept.	Tonor M426dw printer	Source: Sector Development Grant	2,000						
312213 ICT Equipment	0	0	3,500	0	3,500	0	0	1,500	0	1,500
Total for LCIII: Oyam Town Council		County: Oyam County								1,500
LCII: Western Ward	District HQs, Production dept.	ICT - Printers-821	Source: Sector Development Grant	1,500						
312301 Cultivated Assets	0	0	11,911	0	11,911	0	0	0	0	0
Total Cost of output8175	0	0	76,434	0	76,434	0	0	74,953	0	74,953
Total Cost of Capital Purchases	0	0	76,434	0	76,434	0	0	74,953	0	74,953
Total cost of Agricultural Extension Services	684,965	292,578	76,434	0	1,053,977	684,965	340,599	74,953	0	1,100,517

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	202,987	0	0	202,987
221001 Advertising and Public Relations	0	0	0	0	0	0	2,962	0	0	2,962
221002 Workshops and Seminars	0	0	0	0	0	0	7,404	0	0	7,404
221009 Welfare and Entertainment	0	0	0	0	0	0	5,923	0	0	5,923
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,702	0	0	3,702
227001 Travel inland	0	0	0	0	0	0	29,617	0	0	29,617
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	24,434	0	0	24,434
Total Cost of output8201		0	0	0	0	0	277,029	0	0	277,029

018202 Cross cutting Training (Development Centres)

221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	1,800	0	0	1,800
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221002 Workshops and Seminars	0	5,400	0	0	5,400	0	1,590	0	0	1,590
221003 Staff Training	0	10,900	0	0	10,900	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	300	0	0	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	200	0	0	200
221009 Welfare and Entertainment	0	9,542	0	0	9,542	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	11,989	0	0	11,989	0	4,840	0	0	4,840
221012 Small Office Equipment	0	972	0	0	972	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	1,800	0	0	1,800
222001 Telecommunications	0	2,620	0	0	2,620	0	600	0	0	600
224006 Agricultural Supplies	0	2,832	0	0	2,832	0	2,100	0	0	2,100
227001 Travel inland	0	102,586	0	0	102,586	0	54,000	0	0	54,000
227004 Fuel, Lubricants and Oils	0	94,643	0	0	94,643	0	36,070	0	0	36,070
228002 Maintenance - Vehicles	0	28,000	0	0	28,000	0	6,400	0	0	6,400
Total Cost of output8202	0	276,184	0	0	276,184	0	111,600	0	0	111,600

018204 Fisheries regulation

221002 Workshops and Seminars	0	1,196	0	0	1,196	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	297	0	0	297
227001 Travel inland	0	3,286	0	0	3,286	0	4,580	0	0	4,580
227004 Fuel, Lubricants and Oils	0	1,004	0	0	1,004	0	1,530	0	0	1,530
228002 Maintenance - Vehicles	0	976	0	0	976	0	1,000	0	0	1,000
Total Cost of output8204	0	6,762	0	0	6,762	0	8,407	0	0	8,407

018205 Crop disease control and regulation

221008 Computer supplies and Information Technology (IT)	0	30	0	0	30	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	896	0	0	896	0	82	0	0	82
221012 Small Office Equipment	0	40	0	0	40	0	0	0	0	0
222001 Telecommunications	0	216	0	0	216	0	0	0	0	0
227001 Travel inland	0	3,288	0	0	3,288	0	4,380	0	0	4,380
227004 Fuel, Lubricants and Oils	0	3,182	0	0	3,182	0	2,945	0	0	2,945
Total Cost of output8205	0	7,652	0	0	7,652	0	8,407	0	0	8,407

018206 Agriculture statistics and information

211103 Allowances (Incl. Casuals, Temporary)	0	100,320	0	0	100,320	0	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	9,400	0	0	9,400	0	0	0	0	0
221004 Recruitment Expenses	0	3,000	0	0	3,000	0	0	0	0	0

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221005 Hire of Venue (chairs, projector, etc)	0	450	0	0	450	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	0	0	0	0
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,580	0	0	2,580	0	0	0	0	0
221012 Small Office Equipment	0	826	0	0	826	0	0	0	0	0
222001 Telecommunications	0	1,490	0	0	1,490	0	0	0	0	0
224006 Agricultural Supplies	0	32,904	0	0	32,904	0	0	0	0	0
227001 Travel inland	0	21,870	0	0	21,870	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	7,040	0	0	7,040	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,280	0	0	5,280	0	0	0	0	0
Total Cost of output8206	0	189,000	0	0	189,000	0	0	0	0	0

018207 Tsetse vector control and commercial insects farm promotion

221003 Staff Training	0	936	0	0	936	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	750	0	0	750	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	84	0	0	84	0	532	0	0	532
221012 Small Office Equipment	0	401	0	0	401	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	80	0	0	80
222003 Information and communications technology (ICT)	0	0	0	0	0	0	480	0	0	480
227001 Travel inland	0	1,820	0	0	1,820	0	2,404	0	0	2,404
227004 Fuel, Lubricants and Oils	0	1,203	0	0	1,203	0	1,548	0	0	1,548
Total Cost of output8207	0	5,394	0	0	5,394	0	5,044	0	0	5,044

018210 Vermin Control Services

221011 Printing, Stationery, Photocopying and Binding	0	96	0	0	96	0	36	0	0	36
222001 Telecommunications	0	0	0	0	0	0	160	0	0	160
227001 Travel inland	0	480	0	0	480	0	2,144	0	0	2,144
227004 Fuel, Lubricants and Oils	0	792	0	0	792	0	1,022	0	0	1,022
Total Cost of output8210	0	1,368	0	0	1,368	0	3,363	0	0	3,363

018211 Livestock Health and Marketing

221009 Welfare and Entertainment	0	0	0	0	0	0	480	0	0	480
221012 Small Office Equipment	0	319	0	0	319	0	379	0	0	379
222001 Telecommunications	0	80	0	0	80	0	80	0	0	80
227001 Travel inland	0	2,880	0	0	2,880	0	3,348	0	0	3,348
227004 Fuel, Lubricants and Oils	0	2,482	0	0	2,482	0	3,120	0	0	3,120
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8211	0	6,762	0	0	6,762	0	8,407	0	0	8,407

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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	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,020	0	0	2,020	0	1,160	0	0	1,160
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	838	0	0	838	0	506	0	0	506
221012 Small Office Equipment	0	542	0	0	542	0	600	0	0	600
221017 Subscriptions	0	0	0	0	0	0	480	0	0	480
222001 Telecommunications	0	340	0	0	340	0	680	0	0	680
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	280	0	0	280
223005 Electricity	0	240	0	0	240	0	120	0	0	120
223006 Water	0	200	0	0	200	0	240	0	0	240
224004 Cleaning and Sanitation	0	1,360	0	0	1,360	0	1,300	0	0	1,300
227001 Travel inland	0	6,121	0	0	6,121	0	4,780	0	0	4,780
227004 Fuel, Lubricants and Oils	0	11,477	0	0	11,477	0	2,520	0	0	2,520
228002 Maintenance - Vehicles	0	1,800	0	0	1,800	0	4,000	0	0	4,000
Total Cost of output8212	149,843	29,638	0	0	179,481	149,843	17,266	0	0	167,109
Total Cost of Higher LG Services	149,843	522,759	0	0	672,602	149,843	439,523	0	0	589,366

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018251 Transfers to LG

263101 LG Conditional grants (Current)	0	0	0	0	0	0	884,032	0	0	884,032
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Total for LCIII: Myene Sub-county **County: Oyam County** **73,669**

LCII: Myene Parish Myene Sub-county HQs Myene Sub-county Source: Sector Conditional Grant (Non-Wage) 73,669

Total for LCIII: Iceme Sub-county **County: Oyam County** **73,669**

LCII: Aungu Parish Iceme Sub-county HQs Iceme Sub-county Source: Sector Conditional Grant (Non-Wage) 73,669

Total for LCIII: Kamdini Sub-county **County: Oyam County** **73,669**

LCII: Kamdini Parish Kamdini Sub-county Kamdini Sub-county Source: Sector Conditional Grant (Non-Wage) 73,669

Total for LCIII: Minakulu Sub-county **County: Oyam County** **73,669**

LCII: Aceno Parish Minakulu Sub-county HQs Minakulu Sub-county Source: Sector Conditional Grant (Non-Wage) 73,669

Total for LCIII: Aber Sub-county **County: Oyam County** **73,669**

LCII: Akaka Parish Aber Sub-county HQs Aber Sub-county Source: Sector Conditional Grant (Non-Wage) 73,669

Total for LCIII: Aleka Sub-county **County: Oyam County** **73,669**

LCII: Aleka Parish Aleka Sub-county HQs Aleka Sub-county Source: Sector Conditional Grant (Non-Wage) 73,669

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Total for LCIII: Ngai Sub-county				County: Oyam County				73,669			
LCII: Akuca Parish	Ngai Sub-county HQs	Ngai Sub-county	Source: Sector Conditional Grant (Non-Wage)				73,669				
Total for LCIII: Loro Sub-county				County: Oyam County				73,669			
LCII: Adyeda Parish	Loro Sub-county HQs	Loro Sub-county	Source: Sector Conditional Grant (Non-Wage)				73,669				
Total for LCIII: Otwal Sub-county				County: Oyam County				73,669			
LCII: Okii Parish	Otwal Sub-county HQs	Otwal Sub-county	Source: Sector Conditional Grant (Non-Wage)				73,669				
Total for LCIII: Abok Sub-county				County: Oyam County				73,669			
LCII: Bar Parish	Abok Sub-county HQs	Abok Sub-county	Source: Sector Conditional Grant (Non-Wage)				73,669				
Total for LCIII: Oyam Town Council				County: Oyam County				73,669			
LCII: Western Ward	Oyam Town Council	Oyam Town Council	Source: Sector Conditional Grant (Non-Wage)				73,669				
Total for LCIII: Acaba Sub-county				County: Oyam County				73,669			
LCII: Abanya Parish	Acaba Sub-county HQs	Acaba Sub-county	Source: Sector Conditional Grant (Non-Wage)				73,669				
Total Cost of output8251		0	0	0	0	0	0	884,032	0	0	884,032
Total Cost of Lower Local Services		0	0	0	0	0	0	884,032	0	0	884,032
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital											
312201 Transport Equipment		0	0	0	0	0	0	0	10,600	0	10,600
Total for LCIII: Oyam Town Council				County: Oyam County				10,600			
LCII: Western Ward	District HQs, Production dept.	Transport Equipment - Maintenance and Repair-1917		Source: Sector Development Grant				5,800			
LCII: Western Ward	District HQs, Production dept.	Transport Equipment - Tyres and Tubes-1936		Source: Sector Development Grant				4,800			
312211 Office Equipment		0	0	0	0	0	0	0	1,015	0	1,015
Total for LCIII: Oyam Town Council				County: Oyam County				1,015			
LCII: Western Ward	District HQs, Production dept.	Maintenance of office equipment and assets		Source: Sector Development Grant				1,015			
312213 ICT Equipment		0	0	0	0	0	0	0	1,060	0	1,060
Total for LCIII: Oyam Town Council				County: Oyam County				1,060			
LCII: Western Ward	District HQs, Production dept.	ICT - Toner-852		Source: Sector Development Grant				1,060			
Total Cost of output8272		0	0	0	0	0	0	0	12,675	0	12,675
018275 Non Standard Service Delivery Capital											
312201 Transport Equipment		0	0	5,500	0	5,500	0	0	0	0	0
312202 Machinery and Equipment		0	0	0	0	0	0	0	125,732	0	125,732

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Total for LCIII: Oyam Town Council		County: Oyam County		125,732						
<i>LCII: Western Ward</i>	<i>District HQs, Production dept.</i>	<i>Machinery and Equipment - Computers-1026</i>	<i>Source: Sector Development Grant</i>	<i>125,732</i>						
312203 Furniture & Fixtures	0	0	8,500	0	8,500	0	0	0	0	0
312211 Office Equipment	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of output8275	0	0	15,000	0	15,000	0	0	125,732	0	125,732
018280 Valley dam construction										
312104 Other Structures	0	0	0	0	0	0	0	2,832	0	2,832
Total for LCIII: Otwal Sub-county		County: Oyam County		2,832						
<i>LCII: Okii Parish</i>	<i>Par Can Ikweri Village</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>	<i>2,832</i>						
312301 Cultivated Assets	0	0	10,744	0	10,744	0	0	6,491	0	6,491
Total for LCIII: Oyam Town Council		County: Oyam County		6,491						
<i>LCII: Western Ward</i>	<i>District HQs, Production dept.</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Sector Development Grant</i>	<i>6,491</i>						
Total Cost of output8280	0	0	10,744	0	10,744	0	0	9,323	0	9,323
018281 Cattle dip construction										
312202 Machinery and Equipment	0	0	2,500	0	2,500	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,564	0	1,564
Total for LCIII: Oyam Town Council		County: Oyam County		1,564						
<i>LCII: Western Ward</i>	<i>District HQs, Production dept.</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>	<i>1,564</i>						
312211 Office Equipment	0	0	805	0	805	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	2,500	0	2,500
Total for LCIII: Oyam Town Council		County: Oyam County		2,500						
<i>LCII: Western Ward</i>	<i>District HQs, Production dept.</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Sector Development Grant</i>	<i>2,500</i>						
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	119	0	119
Total for LCIII: Oyam Town Council		County: Oyam County		119						
<i>LCII: Western Ward</i>	<i>District HQs, Production dept.</i>	<i>Maintenance of mulberry demonstration garden.</i>	<i>Source: Sector Development Grant</i>	<i>119</i>						
312301 Cultivated Assets	0	0	10,662	0	10,662	0	0	5,140	0	5,140
Total for LCIII: Oyam Town Council		County: Oyam County		5,140						
<i>LCII: Western Ward</i>	<i>District HQs, Production dept.</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>	<i>5,140</i>						
Total Cost of output8281	0	0	13,967	0	13,967	0	0	9,323	0	9,323

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018283 Livestock market construction

312214 Laboratory and Research Equipment	0	0	5,000	0	5,000	0	0	3,023	0	3,023
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Total for LCIII: Oyam Town Council **County: Oyam County** **3,023**

LCII: Western Ward *District HQs, Production dept.* *NCD vaccines for poultry* *Source: Sector Development Grant* *3,023*

312301 Cultivated Assets	0	0	5,744	0	5,744	0	0	6,300	0	6,300
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Total for LCIII: Oyam Town Council **County: Oyam County** **6,300**

LCII: Western Ward *District HQs, Production dept.* *Cultivated Assets - Piggery-423* *Source: Sector Development Grant* *6,300*

Total Cost of output8283	0	0	10,744	0	10,744	0	0	9,323	0	9,323
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018284 Plant clinic/mini laboratory construction

312202 Machinery and Equipment	0	0	18,265	0	18,265	0	0	6,823	0	6,823
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Total for LCIII: Oyam Town Council **County: Oyam County** **6,823**

LCII: Western Ward *District HQs, Production dept.* *Machinery and Equipment - Processing Line-1102* *Source: Sector Development Grant* *6,823*

312213 ICT Equipment	0	0	0	0	0	0	0	2,500	0	2,500
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Total for LCIII: Oyam Town Council **County: Oyam County** **2,500**

LCII: Western Ward *District HQs, Production dept.* *ICT - Laptop (Notebook Computer) -779* *Source: Sector Development Grant* *2,500*

Total Cost of output8284	0	0	18,265	0	18,265	0	0	9,323	0	9,323
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018285 Crop marketing facility construction

281503 Engineering and Design Studies & Plans for capital works	0	0	6,692,756	0	6,692,756	0	0	0	0	0
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Total Cost of output8285	0	0	6,692,756	0	6,692,756	0	0	0	0	0
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Total Cost of Capital Purchases	0	0	6,761,475	0	6,761,475	0	0	175,700	0	175,700
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Total cost of District Production Services	149,843	522,759	6,761,475	0	7,434,078	149,843	1,323,555	175,700	0	1,649,098
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Total cost of Production and Marketing	834,808	815,337	6,837,909	0	8,488,054	834,808	1,664,154	250,654	0	2,749,616
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Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	4,185,173	2,737,880	5,249,705
District Unconditional Grant (Non-Wage)	7,516	5,637	4,000
Locally Raised Revenues	6,789	4,697	0
Other Transfers from Central Government	537,243	0	1,250,157
Sector Conditional Grant (Non-Wage)	871,782	656,163	902,689
Sector Conditional Grant (Wage)	2,761,842	2,071,382	3,092,859
Development Revenues	3,296,159	2,540,916	4,258,197
District Discretionary Development Equalization Grant	168,614	168,614	0
External Financing	1,207,088	451,845	701,892
Sector Development Grant	1,920,458	1,920,458	3,556,305
Total Revenues shares	7,481,332	5,278,796	9,507,902
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	2,761,842	1,892,823	3,092,859
Non Wage	1,423,331	666,189	2,156,846
Development Expenditure			
Domestic Development	2,089,072	452,899	3,556,305
External Financing	1,207,088	0	701,892
Total Expenditure	7,481,332	3,011,911	9,507,902

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	7,358	0	0	7,358	0	1,884	0	0	1,884
Total Cost of output8101	0	7,358	0	0	7,358	0	1,884	0	0	1,884

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088105 Health and Hygiene Promotion

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	5,571	0	0	5,571
Total Cost of output8105	0	0	0	0	0	0	5,971	0	0	5,971

088106 District healthcare management services

211101 General Staff Salaries	1,920,127	0	0	0	1,920,127	2,769,551	0	0	0	2,769,551
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,500	0	0	3,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,250	0	0	4,250
221012 Small Office Equipment	0	0	0	0	0	0	680	0	0	680
222001 Telecommunications	0	0	0	0	0	0	2,030	0	0	2,030
227001 Travel inland	0	44,481	0	0	44,481	0	50,399	0	0	50,399
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000	0	35,046	0	0	35,046
Total Cost of output8106	1,920,127	84,481	0	0	2,004,608	2,769,551	97,825	0	0	2,867,376
Total Cost of Higher LG Services	1,920,127	91,839	0	0	2,011,966	2,769,551	105,680	0	0	2,875,231

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

263367 Sector Conditional Grant (Non-Wage)	0	24,402	0	0	24,402	0	22,346	0	0	22,346
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Total for LCIII: Iceme Sub-county **County: Oyam County** **11,173**

LCII: Aloni *Iceme Health Centre III* *Source: Sector Conditional Grant (Non-Wage)* 11,173

Total for LCIII: Minakulu Sub-county **County: Oyam County** **11,173**

LCII: Adel *Minakulu Health Centre III* *Source: Sector Conditional Grant (Non-Wage)* 11,173

Total Cost of output8153	0	24,402	0	0	24,402	0	22,346	0	0	22,346
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	467,243	0	0	467,243	0	914,856	0	0	914,856
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Total for LCIII: Iceme Sub-county **County: Oyam County** **119,967**

LCII: Aungu Parish *AUNGU* *ICEME HCIII* *Source: Other Transfers from Central Government* 80,000

LCII: Omolo Parish *ICEME HCIII* *ICEME HCIII-PNFP* *Source: Other Transfers from Central Government* 39,967

Total for LCIII: Minakulu Sub-county **County: Oyam County** **48,000**

LCII: Atego Parish *MINAKULU HCIII* *MINAKULU HCIII-PNFP* *Source: Other Transfers from Central Government* 48,000

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Total for LCIII: Aber Sub-county	County: Oyam County	80,000
LCII: Atura ATURA	ATURA HCIII Source: Other Transfers from Central Government	80,000
Total for LCIII: Ngai Sub-county	County: Oyam County	92,000
LCII: Acut Parish NGAI HCIII	NGAI HCIII Source: Other Transfers from Central Government	92,000
Total for LCIII: Loro Sub-county	County: Oyam County	172,000
LCII: Adyeda Parish LORO	LORO HCIII Source: Other Transfers from Central Government	80,000
LCII: Alidi Parish ALIDI PARISH	AGULURUDE HCIII Source: Other Transfers from Central Government	92,000
Total for LCIII: Otwal Sub-county	County: Oyam County	92,000
LCII: Anyomolyec Parish OTWAL HCIII	OTWAL HCIII Source: Other Transfers from Central Government	92,000
Total for LCIII: Abok Sub-county	County: Oyam County	40,000
LCII: Bar Parish ARIBA HCIII	ARIBA HCIII Source: Other Transfers from Central Government	40,000
Total for LCIII: Oyam Town Council	County: Oyam County	197,494
LCII: Western Ward ANYEKE HCIV	ANYEKE HCIV Source: Other Transfers from Central Government	197,494
Total for LCIII: Acaba Sub-county	County: Oyam County	73,395
LCII: Dogapio Parish ACABA	ATIPE HCIII Source: Other Transfers from Central Government	73,395
263367 Sector Conditional Grant (Non-Wage)	0 402,232 0 0 402,232 0 435,184 0 0	435,184
Total for LCIII: Myene Sub-county	County: Oyam County	29,672
LCII: Amwa	Acimi Health Source: Sector Conditional Grant (Non-Wage)	19,781
LCII: Amwa	Amwa Health Source: Sector Conditional Grant (Non-Wage)	9,891
Total for LCIII: Iceme Sub-county	County: Oyam County	49,453
LCII: Aloni	Akwangi Health Source: Sector Conditional Grant (Non-Wage)	9,891
LCII: Aloni	Alira B Health Source: Sector Conditional Grant (Non-Wage)	9,891
LCII: Aloni	ALONI HC II Source: Sector Conditional Grant (Non-Wage)	9,891
LCII: Aloni	Iceme Health Source: Sector Conditional Grant (Non-Wage)	19,781
Total for LCIII: Kamdini Sub-county	County: Oyam County	19,781
LCII: Juma	KAMDINI HC II Source: Sector Conditional Grant (Non-Wage)	9,891
LCII: Juma	Zambia Health Source: Sector Conditional Grant (Non-Wage)	9,891
Total for LCIII: Minakulu Sub-county	County: Oyam County	9,891
LCII: Adel	Minakulu Health Source: Sector Conditional Grant (Non-Wage)	9,891

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Total for LCIII: Aber Sub-county	County: Oyam County	39,562
LCII: Adyegi	Aber Health Source: Sector Conditional Grant (Non-Wage)	9,891
	Centre II	
LCII: Adyegi	Adyegi Health Source: Sector Conditional Grant (Non-Wage)	9,891
	Centre II	
LCII: Adyegi	Atura Health Source: Sector Conditional Grant (Non-Wage)	19,781
	Centre II	
Total for LCIII: Aleka Sub-county	County: Oyam County	19,781
LCII: Abela	Abela Health Source: Sector Conditional Grant (Non-Wage)	19,781
	Centre II	
Total for LCIII: Ngai Sub-county	County: Oyam County	19,781
LCII: Acut	Ngai Health Source: Sector Conditional Grant (Non-Wage)	19,781
	Centre III	
Total for LCIII: Loro Sub-county	County: Oyam County	49,453
LCII: Adigo	Adigo Health Source: Sector Conditional Grant (Non-Wage)	9,891
	Centre II	
LCII: Adigo	Loro Health Source: Sector Conditional Grant (Non-Wage)	19,781
	Centre II	
LCII: Alidi Parish	Agulurude Source: Sector Conditional Grant (Non-Wage)	19,781
	Health Centre III	
Total for LCIII: Otwal Sub-county	County: Oyam County	29,672
LCII: Acokara	Acokora Health Source: Sector Conditional Grant (Non-Wage)	9,891
	Centre II	
LCII: Acokara	Otwal Health Source: Sector Conditional Grant (Non-Wage)	19,781
	Centre III	
Total for LCIII: Abok Sub-county	County: Oyam County	29,672
LCII: Ajerijeri	ACUT HC II Source: Sector Conditional Grant (Non-Wage)	9,891
LCII: Ajerijeri	Ariba Health Source: Sector Conditional Grant (Non-Wage)	19,781
	Centre II	
Total for LCIII: Oyam Town Council	County: Oyam County	98,906
LCII: Eastern Ward	Anyeke Health Source: Sector Conditional Grant (Non-Wage)	98,906
	Centre IV	
Total for LCIII: Acaba Sub-county	County: Oyam County	29,672
LCII: Abanya	Alao Health Source: Sector Conditional Grant (Non-Wage)	9,891
	Centre II	
LCII: Abanya	Atipe Health Source: Sector Conditional Grant (Non-Wage)	19,781
	Centre II	
Total for LCIII: Missing Subcounty	County: Missing County	9,891
LCII: Missing Parish	ABANYA HC II Source: Sector Conditional Grant (Non-Wage)	9,891
Total Cost of output8154	0 869,475 0 0 869,475 0 1,350,040 0 0 1,350,040	
Total Cost of Lower Local Services	0 893,877 0 0 893,877 0 1,372,386 0 0 1,372,386	

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088172 Administrative Capital

312101 Non-Residential Buildings	0	0	1,580,403	0	1,580,403	0	0	0	0	0
Total Cost of output8172	0	0	1,580,403	0	1,580,403	0	0	0	0	0

088175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,207,088	1,207,088	0	0	0	500,000	500,000
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Total for LCIII: Oyam Town Council **County: Oyam County** **500,000**

<i>LCII: Western Ward</i>	<i>DISTRICT H/QTER</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: External Financing</i>	<i>273,695</i>
<i>LCII: Western Ward</i>	<i>DISTRICT H/QTER</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: External Financing</i>	<i>12,600</i>
<i>LCII: Western Ward</i>	<i>DISTRICT H/QTER</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: External Financing</i>	<i>26,501</i>
<i>LCII: Western Ward</i>	<i>DISTRICT H/QTER</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: External Financing</i>	<i>112,204</i>
<i>LCII: Western Ward</i>	<i>DISTRICT H/QTER</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: External Financing</i>	<i>75,000</i>

088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	117,501	0	117,501	0	0	0	0	0
Total Cost of output8182	0	0	117,501	0	117,501	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,697,905	1,207,088	2,904,992	0	0	0	500,000	500,000
Total cost of Primary Healthcare	1,920,127	985,717	1,697,905	1,207,088	5,810,836	2,769,551	1,478,066	0	500,000	4,747,617

0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										

088252 NGO Hospital Services (LLS.)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	255,897	0	0	255,897
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Total for LCIII: Kamdini Sub-county **County: Oyam County** **255,897**

<i>LCII: Juma parish</i>	<i>ABER HOSPITAL</i>	<i>ABER HOSPITAL</i>	<i>Source: Other Transfers from Central Government</i>	<i>255,897</i>
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263367 Sector Conditional Grant (Non-Wage)	0	372,278	0	0	372,278	0	372,278	0	0	372,278
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Total for LCIII: Kamdini Sub-county **County: Oyam County** **372,278**

LCII: Juma *The Registered Trustees of St. John XXIII hospital Aber* *Source: Sector Conditional Grant (Non-Wage)* *372,278*

Total Cost of output8252	0	372,278	0	0	372,278	0	628,175	0	0	628,175
Total Cost of Lower Local Services	0	372,278	0	0	372,278	0	628,175	0	0	628,175
Total cost of District Hospital Services	0	372,278	0	0	372,278	0	628,175	0	0	628,175

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	841,715	0	0	0	841,715	323,308	0	0	0	323,308
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	4,400	4,400
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	4,620	4,620
227001 Travel inland	0	0	0	0	0	0	0	0	91,760	91,760
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	6,004	6,004
Total Cost of output8301	841,715	0	0	0	841,715	323,308	0	0	106,784	430,092

088302 Healthcare Services Monitoring and Inspection

221003 Staff Training	0	0	0	0	0	0	0	0	1,000	1,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,805	0	0	3,805
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	26,146	30,146
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	400	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	40,535	0	0	40,535	0	28,300	0	63,562	91,862
227004 Fuel, Lubricants and Oils	0	24,802	0	0	24,802	0	13,000	0	0	13,000
Total Cost of output8302	0	65,336	0	0	65,336	0	50,605	0	95,108	145,713
Total Cost of Higher LG Services	841,715	65,336	0	0	907,052	323,308	50,605	0	201,892	575,805

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	170,965	0	170,965
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Total for LCIII: Oyam Town Council				County: Oyam County				170,965			
LCII: Eastern Ward	DHO Office			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				82,058	
LCII: Western Ward	DHO OFFICE			Monitoring, Supervision and Appraisal - Fuel-2180		Source: Sector Development Grant				17,782	
LCII: Western Ward	DHO OFFICE			Monitoring, Supervision and Appraisal - General Works - 1260		Source: Sector Development Grant				53,345	
LCII: Western Ward	DHO OFFICE			Monitoring, Supervision and Appraisal - Meetings-1264		Source: Sector Development Grant				17,782	
312101 Non-Residential Buildings		0	0	361,167	0	361,167	0	0	2,810,383	0	2,810,383
Total for LCIII: Iceme Sub-county				County: Oyam County				617,500			
LCII: Aloni Parish	ALIRA HCIII			Building Construction - General Construction Works-227		Source: Sector Development Grant				617,500	
Total for LCIII: Minakulu Sub-county				County: Oyam County				1,710,000			
LCII: Adel	AJAGA HCIII			Building Construction - General Construction Works-227		Source: Sector Development Grant				617,500	
LCII: Adel Parish	AJAGA HCIII			Building Construction - Staff Houses-262		Source: Sector Development Grant				1,092,500	
Total for LCIII: Aber Sub-county				County: Oyam County				142,500			
LCII: Atura Parish	ATURA HCIII			Building Construction - Staff Houses-262		Source: Sector Development Grant				142,500	
Total for LCIII: Otwal Sub-county				County: Oyam County				142,500			
LCII: Anyomolyec Parish	OTWAL HCIII			Building Construction - Expansions-220		Source: Sector Development Grant				142,500	
Total for LCIII: Abok Sub-county				County: Oyam County				142,500			
LCII: Ariba Parish	AERIBA HCIII			Building Construction - Staff Houses-262		Source: Sector Development Grant				142,500	

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Total for LCIII: Oyam Town Council		County: Oyam County		50,383						
LCII: Western Ward	ANYEKE HCIV-ROVACCO RETENTION	Building Construction - Construction Expenses-213	Source: Sector Development Grant	32,000						
LCII: Western Ward	DHO office	Building Construction - Electrical Works-218	Source: Sector Development Grant	5,000						
LCII: Western Ward	DHO OFFICE	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	13,383						
312203 Furniture & Fixtures	0	0	30,000	0	30,000	0	0	38,000	0	38,000
Total for LCIII: Oyam Town Council		County: Oyam County		38,000						
LCII: Western Ward	DHO OFFICE	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant	38,000						
312212 Medical Equipment	0	0	0	0	0	0	0	536,957	0	536,957
Total for LCIII: Iceme Sub-county		County: Oyam County		365,957						
LCII: Aloni	ALIRA/ACOKARA HCIII	Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant	194,957						
LCII: Aloni Parish	ICEME HCIII	Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant	171,000						
Total for LCIII: Loro Sub-county		County: Oyam County		171,000						
LCII: Adyeda Parish	LORO HCIII	Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant	171,000						
Total Cost of output8372	0	0	391,167	0	391,167	0	0	3,556,305	0	3,556,305
Total Cost of Capital Purchases	0	0	391,167	0	391,167	0	0	3,556,305	0	3,556,305
Total cost of Health Management and Supervision	841,715	65,336	391,167	0	1,298,219	323,308	50,605	3,556,305	201,892	4,132,110
Total cost of Health	2,761,842	1,423,331	2,089,072	1,207,088	7,481,332	3,092,859	2,156,846	3,556,305	701,892	9,507,902

Vote:572 Oyam District**FY 2021/22****Education****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	18,944,697	12,960,398	19,726,274
District Unconditional Grant (Non-Wage)	7,516	5,637	6,554
District Unconditional Grant (Wage)	50,882	38,162	50,882
Locally Raised Revenues	6,789	2,438	0
Other Transfers from Central Government	21,000	0	28,740
Sector Conditional Grant (Non-Wage)	4,017,495	1,709,387	4,116,530
Sector Conditional Grant (Wage)	14,841,014	11,204,775	15,523,568
Development Revenues	934,876	934,876	3,343,788
District Discretionary Development Equalization Grant	168,614	168,614	0
External Financing	0	0	2,028,340
Sector Development Grant	766,262	766,262	1,315,448
Total Revenues shares	19,879,573	13,895,275	23,070,061
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	14,891,896	10,872,492	15,574,451
Non Wage	4,052,801	1,287,004	4,151,823
Development Expenditure			
Domestic Development	934,876	448,927	1,315,448
External Financing	0	0	2,028,340
Total Expenditure	19,879,573	12,608,424	23,070,061

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	11,190,769	0	0	0	11,190,769	11,856,845	0	0	0	11,856,845

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213002 Incapacity, death benefits and funeral expenses	0	41,000	0	0	41,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,828	0	0	3,828	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	4,200	0	0	4,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,400	0	0	10,400	0	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	24,903	0	0	24,903	0	0	0	0	0
221012 Small Office Equipment	0	9,350	0	0	9,350	0	0	0	0	0
222003 Information and communications technology (ICT)	0	10,063	0	0	10,063	0	0	0	0	0
224004 Cleaning and Sanitation	0	4,640	0	0	4,640	0	0	0	0	0
227001 Travel inland	0	158,360	0	0	158,360	0	28,490	0	0	28,490
227004 Fuel, Lubricants and Oils	0	117,072	0	0	117,072	0	250	0	0	250
228002 Maintenance - Vehicles	0	49,800	0	0	49,800	0	0	0	0	0
Total Cost of output8102	11,190,769	443,617	0	0	11,634,385	11,856,845	28,740	0	0	11,885,585
Total Cost of Higher LG Services	11,190,769	443,617	0	0	11,634,385	11,856,845	28,740	0	0	11,885,585

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	1,627,509	0	0	1,627,509	0	2,239,243	0	0	2,239,243
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Total for LCIII: Oyam Town Council **County: Oyam County** **65,131**

LCII: Eastern Ward	WIGWENG P.S.	Source: Sector Conditional Grant (Non-Wage)	16,939
LCII: Western Ward	ANYEKE P.S.	Source: Sector Conditional Grant (Non-Wage)	23,467
LCII: Western Ward	AWELOBUTORY O P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	24,725

Total for LCIII: Missing Subcounty **County: Missing County** **2,174,112**

LCII: Missing Parish	ABANG P.S	Source: Sector Conditional Grant (Non-Wage)	13,454
LCII: Missing Parish	ABELLA P.S.	Source: Sector Conditional Grant (Non-Wage)	27,037
LCII: Missing Parish	ABER P. S.	Source: Sector Conditional Grant (Non-Wage)	9,146
LCII: Missing Parish	ABER P.S.	Source: Sector Conditional Grant (Non-Wage)	36,494
LCII: Missing Parish	ABOK P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	29,196
LCII: Missing Parish	ABULULYEC P .S	Source: Sector Conditional Grant (Non-Wage)	27,598
LCII: Missing Parish	ACABA P.S.	Source: Sector Conditional Grant (Non-Wage)	27,343
LCII: Missing Parish	ACANPII P.S.	Source: Sector Conditional Grant (Non-Wage)	16,242
LCII: Missing Parish	ACENO P.S.	Source: Sector Conditional Grant (Non-Wage)	14,950
LCII: Missing Parish	ACET P.S.	Source: Sector Conditional Grant (Non-Wage)	18,690
LCII: Missing Parish	ACIMI P.S.	Source: Sector Conditional Grant (Non-Wage)	21,206
LCII: Missing Parish	ACOKARA P.S.	Source: Sector Conditional Grant (Non-Wage)	22,617

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LCII: Missing Parish	ACUTA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,432
LCII: Missing Parish	ADEL P.S	Source: Sector Conditional Grant (Non-Wage)	29,502
LCII: Missing Parish	ADER PS	Source: Sector Conditional Grant (Non-Wage)	16,701
LCII: Missing Parish	ADIGO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	22,413
LCII: Missing Parish	ADILI P.S.	Source: Sector Conditional Grant (Non-Wage)	16,990
LCII: Missing Parish	ADYEGI P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	26,731
LCII: Missing Parish	AGOBADONG P.S.	Source: Sector Conditional Grant (Non-Wage)	14,406
LCII: Missing Parish	AGOMI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,610
LCII: Missing Parish	AGULURUDE P.S.	Source: Sector Conditional Grant (Non-Wage)	23,382
LCII: Missing Parish	AJAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	22,685
LCII: Missing Parish	AKOTCWE P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	18,690
LCII: Missing Parish	AKUCAWITIM	Source: Sector Conditional Grant (Non-Wage)	15,766
LCII: Missing Parish	AKURA P.S	Source: Sector Conditional Grant (Non-Wage)	15,800
LCII: Missing Parish	AKWANGI P.S.	Source: Sector Conditional Grant (Non-Wage)	23,229
LCII: Missing Parish	ALAO P.S.	Source: Sector Conditional Grant (Non-Wage)	16,820
LCII: Missing Parish	ALEKA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	18,690
LCII: Missing Parish	ALENY P.S.	Source: Sector Conditional Grant (Non-Wage)	23,484
LCII: Missing Parish	ALIBI P.S.	Source: Sector Conditional Grant (Non-Wage)	19,948
LCII: Missing Parish	ALIDI P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	29,808
LCII: Missing Parish	ALONI P.S.	Source: Sector Conditional Grant (Non-Wage)	17,517
LCII: Missing Parish	ALUT KOT P.S	Source: Sector Conditional Grant (Non-Wage)	16,752
LCII: Missing Parish	ALWOROPH P.S.	Source: Sector Conditional Grant (Non-Wage)	18,418
LCII: Missing Parish	ALYEC P.S	Source: Sector Conditional Grant (Non-Wage)	26,731
LCII: Missing Parish	AMAJI P.S.	Source: Sector Conditional Grant (Non-Wage)	16,242
LCII: Missing Parish	AMATI P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	25,371
LCII: Missing Parish	AMIDO P.S.	Source: Sector Conditional Grant (Non-Wage)	17,313
LCII: Missing Parish	AMINOMIR P.S.	Source: Sector Conditional Grant (Non-Wage)	26,357
LCII: Missing Parish	AMWA DEM. P.S.	Source: Sector Conditional Grant (Non-Wage)	26,442
LCII: Missing Parish	ANGET P.S.	Source: Sector Conditional Grant (Non-Wage)	25,031
LCII: Missing Parish	ANGOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	25,762
LCII: Missing Parish	ANGOM P.S.	Source: Sector Conditional Grant (Non-Wage)	14,321
LCII: Missing Parish	ANGWETA P.S.	Source: Sector Conditional Grant (Non-Wage)	19,659

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LCII: Missing Parish	ANOTOOCAO P.S (800003)	Source: Sector Conditional Grant (Non-Wage)	15,885
LCII: Missing Parish	ANYOMOLYEC P.S.	Source: Sector Conditional Grant (Non-Wage)	25,728
LCII: Missing Parish	APALA A. P.S.	Source: Sector Conditional Grant (Non-Wage)	22,821
LCII: Missing Parish	APALA B P.7	Source: Sector Conditional Grant (Non-Wage)	18,520
LCII: Missing Parish	APWOROCERO P.S.	Source: Sector Conditional Grant (Non-Wage)	20,152
LCII: Missing Parish	ARAMITA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	20,339
LCII: Missing Parish	ARIBA	Source: Sector Conditional Grant (Non-Wage)	14,525
LCII: Missing Parish	ARIEK P.S.	Source: Sector Conditional Grant (Non-Wage)	18,520
LCII: Missing Parish	ARINGO-DYANG P.S.	Source: Sector Conditional Grant (Non-Wage)	15,528
LCII: Missing Parish	ATAPARA P.S.	Source: Sector Conditional Grant (Non-Wage)	26,663
LCII: Missing Parish	ATIPE P.S.	Source: Sector Conditional Grant (Non-Wage)	16,888
LCII: Missing Parish	ATOP P.S.	Source: Sector Conditional Grant (Non-Wage)	16,004
LCII: Missing Parish	ATURA P.S.	Source: Sector Conditional Grant (Non-Wage)	19,353
LCII: Missing Parish	AUNGU P.7	Source: Sector Conditional Grant (Non-Wage)	12,230
LCII: Missing Parish	AWIO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	17,942
LCII: Missing Parish	AYOMAPWONO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	24,368
LCII: Missing Parish	BARMWONY P.S.	Source: Sector Conditional Grant (Non-Wage)	18,741
LCII: Missing Parish	BARRIO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	17,126
LCII: Missing Parish	BARROMO P.S.	Source: Sector Conditional Grant (Non-Wage)	17,330
LCII: Missing Parish	BARWALA P.S	Source: Sector Conditional Grant (Non-Wage)	14,967
LCII: Missing Parish	DELE P.S.	Source: Sector Conditional Grant (Non-Wage)	17,330
LCII: Missing Parish	DOGAPIO P.S.	Source: Sector Conditional Grant (Non-Wage)	18,537
LCII: Missing Parish	FR ORYANG M	Source: Sector Conditional Grant (Non-Wage)	20,220
LCII: Missing Parish	ICEME P.S.	Source: Sector Conditional Grant (Non-Wage)	30,267
LCII: Missing Parish	ITUBARA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,219
LCII: Missing Parish	IYANYI P 7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	19,506
LCII: Missing Parish	KAMDINI P.S.	Source: Sector Conditional Grant (Non-Wage)	31,678
LCII: Missing Parish	KONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	21,937
LCII: Missing Parish	KULAKULA P.S.	Source: Sector Conditional Grant (Non-Wage)	20,152
LCII: Missing Parish	KULUOPUK P.S (800007)	Source: Sector Conditional Grant (Non-Wage)	13,080
LCII: Missing Parish	LELAOLOK P.S.	Source: Sector Conditional Grant (Non-Wage)	16,242
LCII: Missing Parish	LELAPALA P.S.	Source: Sector Conditional Grant (Non-Wage)	22,736

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LCII: Missing Parish	LORO ARMY P.S	Source: Sector Conditional Grant (Non-Wage)	18,945
LCII: Missing Parish	LORO P.S.	Source: Sector Conditional Grant (Non-Wage)	29,553
LCII: Missing Parish	MINAKULU P.S.	Source: Sector Conditional Grant (Non-Wage)	36,948
LCII: Missing Parish	NGAI P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	22,821
LCII: Missing Parish	NORA P.S.	Source: Sector Conditional Grant (Non-Wage)	22,328
LCII: Missing Parish	OBANGANGE P.S.	Source: Sector Conditional Grant (Non-Wage)	18,928
LCII: Missing Parish	OBOT P.S.	Source: Sector Conditional Grant (Non-Wage)	15,392
LCII: Missing Parish	OCINI P.S.	Source: Sector Conditional Grant (Non-Wage)	19,013
LCII: Missing Parish	ODIKE P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	21,988
LCII: Missing Parish	Odong P.S	Source: Sector Conditional Grant (Non-Wage)	18,316
LCII: Missing Parish	OGALI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,559
LCII: Missing Parish	OGARO P.S.	Source: Sector Conditional Grant (Non-Wage)	16,973
LCII: Missing Parish	OGUGU P.S.	Source: Sector Conditional Grant (Non-Wage)	16,242
LCII: Missing Parish	OGWANGAPUR P.S.	Source: Sector Conditional Grant (Non-Wage)	15,290
LCII: Missing Parish	OGWET P.S (800001)	Source: Sector Conditional Grant (Non-Wage)	11,941
LCII: Missing Parish	OKULE P.S.	Source: Sector Conditional Grant (Non-Wage)	24,164
LCII: Missing Parish	OKURE	Source: Sector Conditional Grant (Non-Wage)	13,284
LCII: Missing Parish	OMAC P.S.	Source: Sector Conditional Grant (Non-Wage)	16,888
LCII: Missing Parish	OMELE P.S	Source: Sector Conditional Grant (Non-Wage)	13,471
LCII: Missing Parish	OMIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,539
LCII: Missing Parish	OMOLO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,009
LCII: Missing Parish	ONEKGWOK PS	Source: Sector Conditional Grant (Non-Wage)	29,179
LCII: Missing Parish	OPUK PS	Source: Sector Conditional Grant (Non-Wage)	16,939
LCII: Missing Parish	OTOTONG P.7	Source: Sector Conditional Grant (Non-Wage)	14,032
LCII: Missing Parish	OTWAL P.S.	Source: Sector Conditional Grant (Non-Wage)	24,164
LCII: Missing Parish	OYOE P.S	Source: Sector Conditional Grant (Non-Wage)	24,861
LCII: Missing Parish	TEAPENA P.S.	Source: Sector Conditional Grant (Non-Wage)	18,571
LCII: Missing Parish	TEGONY P.S.	Source: Sector Conditional Grant (Non-Wage)	22,804
LCII: Missing Parish	WANGLOBO P.S.	Source: Sector Conditional Grant (Non-Wage)	22,583
LCII: Missing Parish	WIAGABA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	26,306
LCII: Missing Parish	ZAMBIA P.S.	Source: Sector Conditional Grant (Non-Wage)	35,571

Total Cost of output8151	0	1,627,509	0	0	1,627,509	0	2,239,243	0	0	2,239,243
Total Cost of Lower Local Services	0	1,627,509	0	0	1,627,509	0	2,239,243	0	0	2,239,243

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,493	0	16,493	0	0	27,537	0	27,537
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Total for LCIII: Oyam Town Council **County: Oyam County** **27,537**

LCII: Eastern Ward District Wide Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 27,537

312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
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Total for LCIII: Oyam Town Council **County: Oyam County** **5,000**

LCII: Eastern Ward EDUCATION OFFICE Furniture and Fixtures - Office desk-646 Source: Sector Development Grant 3,000

LCII: Western Ward EDUCATION OFFICE Furniture and Fixtures - Executive Chairs-638 Source: Sector Development Grant 2,000

Total Cost of output8175	0	0	16,493	0	16,493	0	0	32,537	0	32,537
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078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	90,000	0	90,000	0	0	36,524	558,000	594,524
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Total for LCIII: Aber Sub-county **County: Oyam County** **315,524**

LCII: Adyegi Parish APALA PS Building Construction - Schools-256 Source: External Financing 279,000

LCII: Atura Parish ATURA PS Building Construction - Construction Expenses-213 Source: Sector Development Grant 36,524

Total for LCIII: Ngai Sub-county **County: Oyam County** **279,000**

LCII: Okomo Parish AKUCA PS Building Construction - Schools-256 Source: External Financing 279,000

Total Cost of output8180	0	0	90,000	0	90,000	0	0	36,524	558,000	594,524
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078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	50,000	0	50,000	0	0	60,000	320,000	380,000
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Total for LCIII: Aber Sub-county **County: Oyam County** **120,000**

LCII: Adyegi Parish APALA P.S Building Construction - Latrines-237 Source: External Financing 60,000

LCII: Adyegi Parish APALA PS Building Construction - Latrines-237 Source: External Financing 60,000

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Total for LCIII: Ngai Sub-county				County: Oyam County				200,000			
LCII: Akuca Parish	AKUCA PS	Building Construction - Latrines-237	Source: External Financing					100,000			
LCII: Okomo Parish	AKUCA PS	Building Construction - Latrines-237	Source: External Financing					100,000			
Total for LCIII: Abok Sub-county				County: Oyam County				30,000			
LCII: Itubara Parish	Itubara PS	Building Construction - Latrines-237	Source: Sector Development Grant					30,000			
Total for LCIII: Oyam Town Council				County: Oyam County				30,000			
LCII: Eastern Ward	Awelobutoryo PS	Building Construction - Latrines-237	Source: Sector Development Grant					30,000			
Total Cost of output8181		0	0	50,000	0	50,000	0	0	60,000	320,000	380,000
078182 Teacher house construction and rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	0	200,000	200,000
Total for LCIII: Aber Sub-county				County: Oyam County				100,000			
LCII: Adyegi Parish	APALA PS	Building Construction - Kitchen-235	Source: External Financing					100,000			
Total for LCIII: Ngai Sub-county				County: Oyam County				100,000			
LCII: Okomo Parish	AKUCA PS	Building Construction - Kitchen-235	Source: External Financing					100,000			
312102 Residential Buildings		0	0	349,968	0	349,968	0	0	160,000	880,000	1,040,000
Total for LCIII: Iceme Sub-county				County: Oyam County				160,000			
LCII: Awio Parish	Kuluopuk PS	Building Construction - Staff Houses-263	Source: Sector Development Grant					160,000			
Total for LCIII: Aber Sub-county				County: Oyam County				440,000			
LCII: Adyegi Parish	APALA P.S	Building Construction - Staff Houses-263	Source: External Financing					110,000			
LCII: Adyegi Parish	APALA PS	Building Construction - Staff Houses-263	Source: External Financing					330,000			
Total for LCIII: Ngai Sub-county				County: Oyam County				440,000			
LCII: Okomo Parish	AKUCA PS	Building Construction - Staff Houses-263	Source: External Financing					110,000			
LCII: Okomo Parish	OKOMO PS	Building Construction - Staff Houses-263	Source: External Financing					330,000			

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Total Cost of output8182			0	0	349,968	0	349,968	0	0	160,000	1,080,000	1,240,000
078183 Provision of furniture to primary schools												
312203 Furniture & Fixtures			0	0	84,132	0	84,132	0	0	10,000	70,340	80,340
Total for LCIII: Aber Sub-county					County: Oyam County							35,170
LCII: Adyegi Parish		APALA PS		Furniture and Fixtures - Furniture Expenses-640		Source: External Financing						35,170
Total for LCIII: Ngai Sub-county					County: Oyam County							35,170
LCII: Okomo Parish		AKUCA PS		Furniture and Fixtures - Furniture Expenses-640		Source: External Financing						35,170
Total for LCIII: Loro Sub-county					County: Oyam County							5,000
LCII: Adyeda Parish		Ogugu PS		Furniture and Fixtures - Desks- 637		Source: Sector Development Grant						5,000
Total for LCIII: Otwal Sub-county					County: Oyam County							5,000
LCII: Amukugungu Parish		oMELE		Furniture and Fixtures - Desks- 637		Source: Sector Development Grant						5,000
Total Cost of output8183			0	0	84,132	0	84,132	0	0	10,000	70,340	80,340
Total Cost of Capital Purchases			0	0	590,593	0	590,593	0	0	299,061	2,028,340	2,327,401
Total cost of Pre-Primary and Primary Education			11,190,769	2,071,125	590,593	0	13,852,487	11,856,845	2,267,983	299,061	2,028,340	16,452,229

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

078201 Secondary Teaching Services

211101 General Staff Salaries	2,210,988	0	0	0	2,210,988	2,227,466	0	0	0	2,227,466
221003 Staff Training	0	10,715	0	0	10,715	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	5,000	0	0	5,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	13,000	0	0	13,000	0	0	0	0	0
223005 Electricity	0	6,000	0	0	6,000	0	0	0	0	0
223006 Water	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	58,000	0	0	58,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	9,000	0	0	9,000	0	0	0	0	0

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Total Cost of output8201	2,210,988	150,715	0	0	2,361,703	2,227,466	0	0	0	2,227,466
Total Cost of Higher LG Services	2,210,988	150,715	0	0	2,361,703	2,227,466	0	0	0	2,227,466
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	969,276	0	0	969,276	0	1,024,680	0	0	1,024,680
Total for LCIII: Missing Subcounty			County: Missing County						1,024,680	
LCII: Missing Parish			ABOK SEED SS			Source: Sector Conditional Grant (Non-Wage)				70,700
LCII: Missing Parish			ABUDALA ANYURU MEM			Source: Sector Conditional Grant (Non-Wage)				36,395
LCII: Missing Parish			ACABAS S.S			Source: Sector Conditional Grant (Non-Wage)				190,610
LCII: Missing Parish			AMWA COMP S.S			Source: Sector Conditional Grant (Non-Wage)				27,825
LCII: Missing Parish			ATAPARA S.S.S			Source: Sector Conditional Grant (Non-Wage)				185,210
LCII: Missing Parish			DR ORYANG S.S			Source: Sector Conditional Grant (Non-Wage)				61,170
LCII: Missing Parish			ICEME GIRLS S.S			Source: Sector Conditional Grant (Non-Wage)				104,920
LCII: Missing Parish			LORO S.S			Source: Sector Conditional Grant (Non-Wage)				209,615
LCII: Missing Parish			NGAI S.S			Source: Sector Conditional Grant (Non-Wage)				63,385
LCII: Missing Parish			OTWAL S.S			Source: Sector Conditional Grant (Non-Wage)				74,850
Total Cost of output8251	0	969,276	0	0	969,276	0	1,024,680	0	0	1,024,680
Total Cost of Lower Local Services	0	969,276	0	0	969,276	0	1,024,680	0	0	1,024,680
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	14,284	0	14,284	0	0	0	0	0
Total Cost of output8275	0	0	14,284	0	14,284	0	0	0	0	0
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	210,000	0	210,000	0	0	1,016,387	0	1,016,387
Total for LCIII: Ngai Sub-county			County: Oyam County						1,016,387	
LCII: Akuca Parish	Ngai SS		Building Construction - Schools-256		Source: Sector Development Grant				1,016,387	
Total Cost of output8280	0	0	210,000	0	210,000	0	0	1,016,387	0	1,016,387
078282 Teacher house construction										
312102 Residential Buildings	0	0	120,000	0	120,000	0	0	0	0	0
Total Cost of output8282	0	0	120,000	0	120,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	344,284	0	344,284	0	0	1,016,387	0	1,016,387
Total cost of Secondary Education	2,210,988	1,119,991	344,284	0	3,675,263	2,227,466	1,024,680	1,016,387	0	4,268,533

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0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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
Total Cost of output8301	1,439,257	0	0	0	1,439,257	1,439,257	0	0	0	1,439,257
Total Cost of Higher LG Services	1,439,257	0	0	0	1,439,257	1,439,257	0	0	0	1,439,257

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	683,199	0	0	683,199	0	683,199	0	0	683,199
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Total for LCIII: Missing Subcounty	County: Missing County									683,199
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LCII: Missing Parish	ACABA TECHNICAL SCHOOL				Source: Sector Conditional Grant (Non-Wage)				122,593	
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LCII: Missing Parish	Loro PTC				Source: Sector Conditional Grant (Non-Wage)				404,289	
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LCII: Missing Parish	MINAKULU TECHNICAL INSTITUTE				Source: Sector Conditional Grant (Non-Wage)				156,317	
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Total Cost of output8351	0	683,199	0	0	683,199	0	683,199	0	0	683,199
Total Cost of Lower Local Services	0	683,199	0	0	683,199	0	683,199	0	0	683,199
Total cost of Skills Development	1,439,257	683,199	0	0	2,122,456	1,439,257	683,199	0	0	2,122,456

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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

213001 Medical expenses (To employees)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,200	0	0	2,200
221012 Small Office Equipment	0	0	0	0	0	0	567	0	0	567
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	11,574	0	0	11,574
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8401	0	0	0	0	0	0	25,841	0	0	25,841

078402 Monitoring and Supervision Secondary Education

213001 Medical expenses (To employees)	0	0	0	0	0	0	9,000	0	0	9,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,500	0	0	4,500

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221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,676	0	0	4,676
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	0	0	0	0	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output8402	0	0	0	0	0	0	48,776	0	0	48,776

078403 Sports Development services

213001 Medical expenses (To employees)	0	0	0	0	0	0	500	0	0	500
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	594	0	0	594
227001 Travel inland	0	133,000	0	0	133,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8403	0	133,000	0	0	133,000	0	10,894	0	0	10,894

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221003 Staff Training	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	1,447	0	0	1,447
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8404	0	0	0	0	0	0	7,947	0	0	7,947

078405 Education Management Services

211101 General Staff Salaries	50,882	0	0	0	50,882	50,882	0	0	0	50,882
213001 Medical expenses (To employees)	0	32,000	0	0	32,000	0	14,000	0	0	14,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	12,000	0	0	12,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,402	0	0	3,402
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,054	0	0	1,054
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	1,306	0	0	1,306	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	900	0	0	900
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	12,000	0	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8405	50,882	35,306	0	0	86,188	50,882	73,356	0	0	124,238
Total Cost of Higher LG Services	50,882	168,306	0	0	219,188	50,882	166,815	0	0	217,698
Total cost of Education & Sports Management and Inspection	50,882	168,306	0	0	219,188	50,882	166,815	0	0	217,698

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

078501 Special Needs Education Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,142	0	0	3,142	0	1,000	0	0	1,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,500	0	0	1,500
221001 Advertising and Public Relations	0	467	0	0	467	0	0	0	0	0
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	3,946	0	0	3,946
221011 Printing, Stationery, Photocopying and Binding	0	3,820	0	0	3,820	0	700	0	0	700
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	250	0	0	250	0	1,000	0	0	1,000
Total Cost of output8501	0	10,179	0	0	10,179	0	9,146	0	0	9,146
Total Cost of Higher LG Services	0	10,179	0	0	10,179	0	9,146	0	0	9,146
Total cost of Special Needs Education	0	10,179	0	0	10,179	0	9,146	0	0	9,146
Total cost of Education	14,891,896	4,052,801	934,876	0	19,879,573	15,574,451	4,151,823	1,315,448	2,028,340	23,070,061

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	963,494	624,794	873,578
District Unconditional Grant (Non-Wage)	10,022	7,510	8,760
District Unconditional Grant (Wage)	147,593	110,695	161,817
Locally Raised Revenues	9,053	5,160	0
Other Transfers from Central Government	796,827	501,429	703,001
Development Revenues	568,171	568,171	522,002
District Discretionary Development Equalization Grant	56,168	56,168	10,000
Sector Development Grant	512,002	512,002	512,002
Total Revenues shares	1,531,665	1,192,965	1,395,580
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	147,593	99,341	161,817
Non Wage	815,901	509,169	711,761
Development Expenditure			
Domestic Development	568,171	320,792	522,002
External Financing	0	0	0
Total Expenditure	1,531,665	929,301	1,395,580

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	8,000	0	0	8,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	0	50,000	0	50,000	0	0	50,000
Total Cost of output8105	0	60,000	0	0	60,000	0	60,000	0	0	60,000

048108 Operation of District Roads Office

211101 General Staff Salaries	147,593	0	0	0	147,593	161,817	0	0	0	161,817
211103 Allowances (Incl. Casuals, Temporary)	0	27,653	0	0	27,653	0	23,600	0	0	23,600
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	2,916	0	0	2,916	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	6,500	0	0	6,500	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223005 Electricity	0	800	0	0	800	0	1,600	0	0	1,600
223006 Water	0	800	0	0	800	0	1,600	0	0	1,600
224005 Uniforms, Beddings and Protective Gear	0	6,876	0	0	6,876	0	0	0	0	0
227001 Travel inland	0	12,584	0	0	12,584	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	15,062	0	0	15,062
228004 Maintenance – Other	0	1,980	0	0	1,980	0	2,480	0	0	2,480
Total Cost of output8108	147,593	87,109	0	0	234,702	161,817	65,342	0	0	227,159
Total Cost of Higher LG Services	147,593	147,109	0	0	294,702	161,817	125,342	0	0	287,159

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	163,714	0	0	163,714	0	144,437	0	0	144,437
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Total for LCIII: Oyam Town Council **County: Oyam County** **144,437**

LCII: Western Ward *All Sub Counties* *All Sub Counties* *Source: Other Transfers from Central Government* *144,437*

Total Cost of output8151	0	163,714	0	0	163,714	0	144,437	0	0	144,437
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048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	147,013	0	0	147,013	0	129,703	0	0	129,703
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Total for LCIII: Oyam Town Council **County: Oyam County** **129,703**

LCII: Western Ward *Oyam Town Council Roads* *Oyam Town Council* *Source: Other Transfers from Central Government* *129,703*

Total Cost of output8156	0	147,013	0	0	147,013	0	129,703	0	0	129,703
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048157 Bottle necks Clearance on Community Access Roads

263104 Transfers to other govt. units (Current)	0	11,998	0	0	11,998	0	0	0	0	0
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Total Cost of output8157	0	11,998	0	0	11,998	0	0	0	0	0
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048158 District Roads Maintenance (URF)

242003 Other	0	0	0	0	0	0	312,280	0	0	312,280
Total for LCIII: Oyam Town Council			County: Oyam County							312,280
LCII: Western Ward	Adigo-Ayomapwono- Wekwiawe 12.7Km	Light Grading of Adigo- Ayomapwono- Wekwiawe.	Source: Other Transfers from Central Government	52,000						
LCII: Western Ward	Amwa-Atapara 8.1 Km	Light Grading of Amwa-Atapara.	Source: Other Transfers from Central Government	32,000						
LCII: Western Ward	Mairo-Zambia 8.65Km	Light Grading of Mairo-Zambia.	Source: Other Transfers from Central Government	32,000						
LCII: Western Ward	Nora-Apala B-Zambia 15Km	Light Grading of Nora-Apala B- Zambia .	Source: Other Transfers from Central Government	57,780						
LCII: Western Ward	Oyam-T/c-Iceme-Otwal- Opeta 36Km	Light Grading of Oyam-T/c-Iceme- Otwal-Opeta.	Source: Other Transfers from Central Government	108,000						
LCII: Western Ward	Wiagaba - Anyomolyec 6.3Km	Light Grading of Wiagaba - Anyomolyec .	Source: Other Transfers from Central Government	30,500						
263104 Transfers to other govt. units (Current)	0	346,067	0	0	346,067	0	0	0	0	0
263370 Sector Development Grant	0	0	56,168	0	56,168	0	0	0	0	0
Total Cost of output8158	0	346,067	56,168	0	402,236	0	312,280	0	0	312,280
Total Cost of Lower Local Services	0	668,792	56,168	0	724,960	0	586,419	0	0	586,419

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048180 Rural roads construction and rehabilitation

281503 Engineering and Design Studies & Plans for capital works	0	0	18,000	0	18,000	0	0	20,000	0	20,000
Total for LCIII: Iceme Sub-county			County: Oyam County							20,000
LCII: Orupu Parish	Alidi-Awangi Road	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant						20,000	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	33,980	0	33,980	0	0	8,000	0	8,000
Total for LCIII: Oyam Town Council			County: Oyam County							8,000
LCII: Western Ward	Alidi-Awangi Road	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant						8,000	
312103 Roads and Bridges	0	0	460,022	0	460,022	0	0	453,202	0	453,202

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Total for LCIII: Iceme Sub-county		County: Oyam County							453,202	
LCII: Orupu Parish	Alidi-Awangi Road	Roads and Bridges - Construction Services-1560	Source: Sector Development Grant							433,083
LCII: Orupu Parish	Retention Alidi-Awangi Road, Section 8 - 1.3Km	Roads and Bridges - Maintenance and Repair-1567	Source: Sector Development Grant							20,119
312201 Transport Equipment	0	0	0	0	0	0	12,000	0	12,000	
Total for LCIII: Aber Sub-county		County: Oyam County							2,000	
LCII: Wirao Parish	Engineering	Transport Equipment - Fuel and Lubricants-1912	Source: Sector Development Grant							2,000
Total for LCIII: Oyam Town Council		County: Oyam County							10,000	
LCII: Eastern Ward	District HQ	Transport Equipment - Fuel and Lubricants-1912	Source: District Discretionary Development Equalization Grant							10,000
312211 Office Equipment	0	0	0	0	0	0	20,800	0	20,800	
Total for LCIII: Aber Sub-county		County: Oyam County							2,000	
LCII: Akaka Parish	HQ	Welfare	Source: Sector Development Grant							1,000
LCII: Atura Parish	HQ	Airtime	Source: Sector Development Grant							1,000
Total for LCIII: Aleka Sub-county		County: Oyam County							1,000	
LCII: Ajul Parish	HQ	Small Office Equipment	Source: Sector Development Grant							1,000
Total for LCIII: Abok Sub-county		County: Oyam County							2,000	
LCII: Ariba Parish	Headquarters	Newspapers	Source: Sector Development Grant							1,000
LCII: Bar Parish	HQ	Printing Paper	Source: Sector Development Grant							1,000
Total for LCIII: Oyam Town Council		County: Oyam County							15,800	
LCII: Western Ward	Works Department	Allowances for DRC , RO ,Office Secretary & Attendant	Source: Sector Development Grant							5,000
LCII: Western Ward	Works Department	Inland Travel (Allowances & Fuel)	Source: Sector Development Grant							10,000
LCII: Western Ward	Works Department	Office Electricity Bill	Source: Sector Development Grant							400
LCII: Western Ward	Works Department	Office Water Bill	Source: Sector Development Grant							400
312213 ICT Equipment	0	0	0	0	0	0	8,000	0	8,000	

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Total for LCIII: Oyam Town Council				County: Oyam County						8,000
LCII: Western Ward	Works Department	ICT - Computers- Source: Sector Development Grant						4,000		
		734								
LCII: Western Ward	Works Department	ICT - Tablet		Source: Sector Development Grant				4,000		
		Computers-850								
Total Cost of output8180	0	0	512,002	0	512,002	0	0	522,002	0	522,002
Total Cost of Capital Purchases	0	0	512,002	0	512,002	0	0	522,002	0	522,002
Total cost of District, Urban and Community Access Roads	147,593	815,901	568,171	0	1,531,665	161,817	711,761	522,002	0	1,395,580
Total cost of Roads and Engineering	147,593	815,901	568,171	0	1,531,665	161,817	711,761	522,002	0	1,395,580

Vote:572 Oyam District**FY 2021/22****Water****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	158,265	100,009	145,616
District Unconditional Grant (Non-Wage)	7,516	5,637	0
District Unconditional Grant (Wage)	40,800	30,600	40,800
Locally Raised Revenues	6,789	1,697	0
Sector Conditional Grant (Non-Wage)	103,159	62,074	104,816
Development Revenues	756,124	756,124	721,562
District Discretionary Development Equalization Grant	60,168	60,168	0
External Financing	0	0	24,000
Sector Development Grant	676,154	676,154	677,760
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	914,389	856,133	867,177
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	40,800	27,760	40,800
Non Wage	117,465	47,776	104,816
Development Expenditure			
Domestic Development	756,124	325,646	697,562
External Financing	0	0	24,000
Total Expenditure	914,389	401,182	867,177

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

098101 Operation of the District Water Office

211101 General Staff Salaries	40,800	0	0	0	40,800	40,800	0	0	0	40,800
213001 Medical expenses (To employees)	0	2,300	0	0	2,300	0	700	0	0	700
221009 Welfare and Entertainment	0	1,452	0	0	1,452	0	1,400	0	0	1,400

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	800	0	0	800
221012 Small Office Equipment	0	600	0	0	600	0	6,657	0	0	6,657
223005 Electricity	0	600	0	0	600	0	840	0	0	840
223006 Water	0	600	0	0	600	0	840	0	0	840
224004 Cleaning and Sanitation	0	720	0	0	720	0	2,320	0	0	2,320
227001 Travel inland	0	9,232	0	0	9,232	0	7,100	0	0	7,100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,500	0	0	7,500
228002 Maintenance - Vehicles	0	27,000	0	0	27,000	0	18,000	0	0	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output8101	40,800	43,504	0	0	84,304	40,800	47,357	0	0	88,157

098102 Supervision, monitoring and coordination

227001 Travel inland	0	13,830	0	0	13,830	0	27,836	0	0	27,836
Total Cost of output8102	0	13,830	0	0	13,830	0	27,836	0	0	27,836

098103 Support for O&M of district water and sanitation

228003 Maintenance – Machinery, Equipment & Furniture	0	12,006	0	0	12,006	0	0	0	0	0
Total Cost of output8103	0	12,006	0	0	12,006	0	0	0	0	0

098104 Promotion of Community Based Management

221009 Welfare and Entertainment	0	7,775	0	0	7,775	0	0	0	0	0
222001 Telecommunications	0	295	0	0	295	0	0	0	0	0
227001 Travel inland	0	16,238	0	0	16,238	0	29,623	0	0	29,623
Total Cost of output8104	0	24,308	0	0	24,308	0	29,623	0	0	29,623

098105 Promotion of Sanitation and Hygiene

227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,817	0	0	5,817	0	0	0	0	0
Total Cost of output8105	0	23,817	0	0	23,817	0	0	0	0	0
Total Cost of Higher LG Services	40,800	117,465	0	0	158,265	40,800	104,816	0	0	145,616

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

263206 Other Capital grants	0	0	0	0	0	0	0	0	24,000	24,000
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Total for LCIII: Oyam Town Council **County: Oyam County** **24,000**

LCII: Eastern Ward *DISTRICT WIDE* *REHABILITATION OF WATERPOINT* *Source: External Financing* *24,000*

263370 Sector Development Grant	0	0	0	0	0	0	0	61,760	0	61,760
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Total for LCIII: Myene Sub-county **County: Oyam County** **6,176**

LCII: Myene Parish *AMWA BUNG* *BURARA B* *Source: Sector Development Grant* *6,176*

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Total for LCIII: Minakulu Sub-county				County: Oyam County				12,352			
LCII: Atego Parish	ADIT	ADIT	Source: Sector Development Grant				6,176				
LCII: Atek Parish	AMINOM IR PRIMARY SCHOOL	AMINOMIR PRIMARY SCHOOL	Source: Sector Development Grant				6,176				
Total for LCIII: Aber Sub-county				County: Oyam County				6,176			
LCII: Wirao Parish	LWALA	LWALA	Source: Sector Development Grant				6,176				
Total for LCIII: Aleka Sub-county				County: Oyam County				6,176			
LCII: Ajul Parish	WANGLOBO	WANGLOBO	Source: Sector Development Grant				6,176				
Total for LCIII: Ngai Sub-county				County: Oyam County				6,176			
LCII: Omach Parish	OGWET	OGWET	Source: Sector Development Grant				6,176				
Total for LCIII: Loro Sub-county				County: Oyam County				6,176			
LCII: Adyeda Parish	OGUGU	OGUGU	Source: Sector Development Grant				6,176				
Total for LCIII: Otwal Sub-county				County: Oyam County				6,176			
LCII: Okii Parish	BARLWALA	BARLWALA	Source: Sector Development Grant				6,176				
Total for LCIII: Abok Sub-county				County: Oyam County				6,176			
LCII: Bar Parish	ABOK A	ABOK A	Source: Sector Development Grant				6,176				
Total for LCIII: Acaba Sub-county				County: Oyam County				6,176			
LCII: Abanya Parish	APURUBO NYO	APURUBONYO	Source: Sector Development Grant				6,176				
Total Cost of output8151		0	0	0	0	0	0	0	61,760	24,000	85,760
Total Cost of Lower Local Services		0	0	0	0	0	0	0	61,760	24,000	85,760
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	41,154	0	41,154	0	0	13,000	0	13,000
Total for LCIII: Oyam Town Council				County: Oyam County				13,000			
LCII: Eastern Ward	DISTRICT WATER OFFICE	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				7,000			
LCII: Eastern Ward	DISTRICT WATER OFFICE	Monitoring, Supervision and Appraisal - Fuel-2180		Source: Sector Development Grant				6,000			
Total Cost of output8172		0	0	41,154	0	41,154	0	0	13,000	0	13,000
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

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Total for LCIII: Oyam Town Council				County: Oyam County				19,802	
LCII: Western Ward	District Wide			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Transitional Development Grant			19,802	
Total Cost of output	8175	0	0	19,802	0	19,802	0	0	19,802
098180 Construction of public latrines in RGCs									
312101 Non-Residential Buildings		0	0	25,000	0	25,000	0	0	24,000
Total for LCIII: Minakulu Sub-county				County: Oyam County				24,000	
LCII: Atego Parish	MINAKULU TC A MAIN MARKET			Building Construction - Latrines-237	Source: Sector Development Grant			24,000	
Total Cost of output	8180	0	0	25,000	0	25,000	0	0	24,000
098183 Borehole drilling and rehabilitation									
281504 Monitoring, Supervision & Appraisal of capital works		0	0	4,000	0	4,000	0	0	0
312101 Non-Residential Buildings		0	0	286,000	0	286,000	0	0	299,000
Total for LCIII: Myene Sub-county				County: Oyam County				23,000	
LCII: Zuma Parish	ACA-WENG			Building Construction - Boreholes-208	Source: Sector Development Grant			23,000	
Total for LCIII: Iceme Sub-county				County: Oyam County				23,000	
LCII: Aungu Parish	ARINGODYANG P/S			Building Construction - Boreholes-208	Source: Sector Development Grant			23,000	
Total for LCIII: Kamdini Sub-county				County: Oyam County				23,000	
LCII: Ocini Parish	AMWA BUNG B			Building Construction - Boreholes-208	Source: Sector Development Grant			23,000	
Total for LCIII: Minakulu Sub-county				County: Oyam County				46,000	
LCII: Adel Parish	AJALI-OPOO			Building Construction - Boreholes-208	Source: Sector Development Grant			23,000	
LCII: Opuk Parish	OPUK VILLAGE			Building Construction - Boreholes-208	Source: Sector Development Grant			23,000	
Total for LCIII: Aber Sub-county				County: Oyam County				23,000	
LCII: Wirao Parish	ACAN-KWETE			Building Construction - Boreholes-208	Source: Sector Development Grant			23,000	
Total for LCIII: Aleka Sub-county				County: Oyam County				23,000	
LCII: Abela Parish	OJWII B			Building Construction - Boreholes-208	Source: Sector Development Grant			23,000	

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Total for LCIII: Ngai Sub-county		County: Oyam County		23,000						
<i>LCII: Aramita parish</i>	<i>ABERE MKT</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>23,000</i>						
		<i>Construction - Boreholes-208</i>								
Total for LCIII: Loro Sub-county		County: Oyam County		46,000						
<i>LCII: Adyeda Parish</i>	<i>ALICA CELL-LORO CATHOLIC PARISH</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>23,000</i>						
		<i>Construction - Boreholes-208</i>								
<i>LCII: Alidi Parish</i>	<i>LELA A</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>23,000</i>						
		<i>Construction - Boreholes-208</i>								
Total for LCIII: Otwal Sub-county		County: Oyam County		23,000						
<i>LCII: Anyomolyec Parish</i>	<i>WIABROO</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>23,000</i>						
		<i>Construction - Boreholes-208</i>								
Total for LCIII: Abok Sub-county		County: Oyam County		23,000						
<i>LCII: Ajerijeri Parish</i>	<i>ALEBTONG B</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>23,000</i>						
		<i>Construction - Boreholes-208</i>								
Total for LCIII: Acaba Sub-county		County: Oyam County		23,000						
<i>LCII: Anyeke Parish</i>	<i>LELATENG</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>23,000</i>						
		<i>Construction - Boreholes-208</i>								
312104 Other Structures	0	0	90,000	0	90,000	0	0	0	0	0
Total Cost of output8183	0	0	380,000	0	380,000	0	0	299,000	0	299,000
098184 Construction of piped water supply system										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: Minakulu Sub-county		County: Oyam County		30,000						
<i>LCII: Kuluabura Parish</i>	<i>AJAGA RGC/ HEALTH CENTER III</i>	<i>Engineering and Design studies and Plans - Designs -479</i>	<i>Source: Sector Development Grant</i>	<i>30,000</i>						
312104 Other Structures	0	0	290,168	0	290,168	0	0	250,000	0	250,000
Total for LCIII: Acaba Sub-county		County: Oyam County		250,000						
<i>LCII: Atekober Parish</i>	<i>ATIPE KAMPALA</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>250,000</i>						
Total Cost of output8184	0	0	290,168	0	290,168	0	0	280,000	0	280,000
Total Cost of Capital Purchases	0	0	756,124	0	756,124	0	0	635,802	0	635,802
Total cost of Rural Water Supply and Sanitation	40,800	117,465	756,124	0	914,389	40,800	104,816	697,562	24,000	867,177
Total cost of Water	40,800	117,465	756,124	0	914,389	40,800	104,816	697,562	24,000	867,177

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Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	185,155	126,183	178,322
District Unconditional Grant (Non-Wage)	10,022	7,061	8,760
District Unconditional Grant (Wage)	124,872	93,654	124,872
Locally Raised Revenues	13,579	3,395	7,111
Sector Conditional Grant (Non-Wage)	36,683	22,073	37,579
Development Revenues	0	0	50,000
District Discretionary Development Equalization Grant	0	0	50,000
Total Revenues shares	185,155	126,183	228,322
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	124,872	84,231	124,872
Non Wage	60,283	30,602	53,451
Development Expenditure			
Domestic Development	0	0	50,000
External Financing	0	0	0
Total Expenditure	185,155	114,834	228,322

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

098301 Districts Wetland Planning , Regulation and Promotion

211101 General Staff Salaries	124,872	0	0	0	124,872	124,872	0	0	0	124,872
213001 Medical expenses (To employees)	0	400	0	0	400	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	600	0	0	600	0	320	0	0	320

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221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	600	0	0	600
223005 Electricity	0	400	0	0	400	0	400	0	0	400
223006 Water	0	400	0	0	400	0	400	0	0	400
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,222	0	0	4,222	0	3,540	0	0	3,540
227004 Fuel, Lubricants and Oils	0	2,779	0	0	2,779	0	3,311	0	0	3,311
228002 Maintenance - Vehicles	0	100	0	0	100	0	0	0	0	0
Total Cost of output8301	124,872	15,601	0	0	140,472	124,872	14,271	0	0	139,143

098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of output8303	0	0	0	0	0	0	1,600	0	0	1,600

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

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8304	0	3,000	0	0	3,000	0	0	0	0	0

098307 River Bank and Wetland Restoration

221002 Workshops and Seminars	0	23,711	0	0	23,711	0	24,000	0	0	24,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	9,200	0	0	9,200	0	9,200	0	0	9,200
227004 Fuel, Lubricants and Oils	0	572	0	0	572	0	779	0	0	779
Total Cost of output8307	0	36,683	0	0	36,683	0	37,579	0	0	37,579

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

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	10,000	0	10,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	40,000	0	40,000
Total Cost of output8310	0	5,000	0	0	5,000	0	0	50,000	0	50,000
Total Cost of Higher LG Services	124,872	60,283	0	0	185,155	124,872	53,451	50,000	0	228,322
Total cost of Natural Resources Management	124,872	60,283	0	0	185,155	124,872	53,451	50,000	0	228,322
Total cost of Natural Resources	124,872	60,283	0	0	185,155	124,872	53,451	50,000	0	228,322

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Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	340,738	239,820	264,395
District Unconditional Grant (Non-Wage)	18,022	13,516	15,753
District Unconditional Grant (Wage)	136,458	102,343	136,458
Locally Raised Revenues	9,053	2,263	2,032
Other Transfers from Central Government	98,310	62,525	31,606
Sector Conditional Grant (Non-Wage)	78,896	59,172	78,547
Development Revenues	0	0	60,000
District Discretionary Development Equalization Grant	0	0	60,000
Total Revenues shares	340,738	239,820	324,395
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	136,458	102,219	136,458
Non Wage	204,280	56,491	127,938
Development Expenditure			
Domestic Development	0	0	60,000
External Financing	0	0	0
Total Expenditure	340,738	158,710	324,395

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108104 Facilitation of Community Development Workers										
221009 Welfare and Entertainment	0	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,749	0	0	2,749	0	1,814	0	0	1,814
227001 Travel inland	0	6,589	0	0	6,589	0	3,704	0	0	3,704
227004 Fuel, Lubricants and Oils	0	3,249	0	0	3,249	0	2,957	0	0	2,957
Total Cost of output8104	0	13,386	0	0	13,386	0	9,275	0	0	9,275

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108105 Adult Learning

221011 Printing, Stationery, Photocopying and Binding	0	1,104	0	0	1,104	0	1,145	0	0	1,145
227001 Travel inland	0	8,292	0	0	8,292	0	8,292	0	0	8,292
227004 Fuel, Lubricants and Oils	0	1,113	0	0	1,113	0	672	0	0	672
282101 Donations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8105	0	12,509	0	0	12,509	0	12,109	0	0	12,109

108108 Children and Youth Services

221009 Welfare and Entertainment	0	1,740	0	0	1,740	0	1,067	0	0	1,067
221011 Printing, Stationery, Photocopying and Binding	0	803	0	0	803	0	806	0	0	806
222001 Telecommunications	0	0	0	0	0	0	202	0	0	202
227001 Travel inland	0	2,176	0	0	2,176	0	3,732	0	0	3,732
227004 Fuel, Lubricants and Oils	0	406	0	0	406	0	2,050	0	0	2,050
Total Cost of output8108	0	5,125	0	0	5,125	0	7,857	0	0	7,857

108109 Support to Youth Councils

221009 Welfare and Entertainment	0	1,580	0	0	1,580	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,317	0	0	1,317	0	947	0	0	947
227001 Travel inland	0	5,550	0	0	5,550	0	5,230	0	0	5,230
227004 Fuel, Lubricants and Oils	0	1,390	0	0	1,390	0	1,625	0	0	1,625
228002 Maintenance - Vehicles	0	498	0	0	498	0	1,738	0	0	1,738
Total Cost of output8109	0	10,335	0	0	10,335	0	10,340	0	0	10,340

108110 Support to Disabled and the Elderly

221009 Welfare and Entertainment	0	457	0	0	457	0	457	0	0	457
221011 Printing, Stationery, Photocopying and Binding	0	840	0	0	840	0	880	0	0	880
224006 Agricultural Supplies	0	18,000	0	0	18,000	0	17,317	0	0	17,317
227001 Travel inland	0	8,620	0	0	8,620	0	6,700	0	0	6,700
227004 Fuel, Lubricants and Oils	0	1,584	0	0	1,584	0	1,637	0	0	1,637
228002 Maintenance - Vehicles	0	470	0	0	470	0	480	0	0	480
Total Cost of output8110	0	29,971	0	0	29,971	0	27,471	0	0	27,471

108113 Labour dispute settlement

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	2,880	0	0	2,880
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	945	0	0	945
Total Cost of output8113	0	0	0	0	0	0	3,925	0	0	3,925

108114 Representation on Women's Councils

221009 Welfare and Entertainment	0	1,888	0	0	1,888	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,364	0	0	1,364	0	1,128	0	0	1,128

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227001 Travel inland	0	3,338	0	0	3,338	0	4,268	0	0	4,268
227004 Fuel, Lubricants and Oils	0	384	0	0	384	0	945	0	0	945
228002 Maintenance - Vehicles	0	596	0	0	596	0	429	0	0	429
Total Cost of output8114	0	7,570	0	0	7,570	0	7,570	0	0	7,570

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	136,458	0	0	0	136,458	136,458	0	0	0	136,458
221008 Computer supplies and Information Technology (IT)	0	4,099	0	0	4,099	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	10,339	0	0	10,339	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	7,335	0	0	7,335	0	3,310	0	0	3,310
222001 Telecommunications	0	279	0	0	279	0	0	0	0	0
223005 Electricity	0	200	0	0	200	0	0	0	0	0
223006 Water	0	800	0	0	800	0	294	0	0	294
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	62,832	0	0	62,832	0	20,668	0	0	20,668
227004 Fuel, Lubricants and Oils	0	21,701	0	0	21,701	0	21,819	0	0	21,819
228002 Maintenance - Vehicles	0	17,000	0	0	17,000	0	0	0	0	0
228004 Maintenance – Other	0	800	0	0	800	0	400	0	0	400
Total Cost of output8117	136,458	125,384	0	0	261,842	136,458	49,391	0	0	185,848
Total Cost of Higher LG Services	136,458	204,280	0	0	340,738	136,458	127,938	0	0	264,395

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

263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	60,000	0	60,000
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Total for LCIII: Iceme Sub-county **County: Oyam County** **15,000**

LCII: Omolo Parish ICEME SUB COUNTY Iceme Sub county Source: District Discretionary Development Equalization Grant 15,000

Total for LCIII: Aber Sub-county **County: Oyam County** **15,000**

LCII: Akaka Parish AKAKA PARISH ABER SUB COUNTY Source: District Discretionary Development Equalization Grant 15,000

Total for LCIII: Loro Sub-county **County: Oyam County** **15,000**

LCII: Alidi Parish LORO SUB COUNTY LORO SUB COUNTY Source: District Discretionary Development Equalization Grant 15,000

Total for LCIII: Oyam Town Council **County: Oyam County** **15,000**

LCII: Western Ward WESTERN WARD OYAM TOWN COUNCIL Source: District Discretionary Development Equalization Grant 15,000

Total Cost of output8151	0	0	0	0	0	0	0	60,000	0	60,000
Total Cost of Lower Local Services	0	0	0	0	0	0	0	60,000	0	60,000
Total cost of Community Mobilisation and Empowerment	136,458	204,280	0	0	340,738	136,458	127,938	60,000	0	324,395
Total cost of Community Based Services	136,458	204,280	0	0	340,738	136,458	127,938	60,000	0	324,395

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	218,739	150,291	223,211
District Unconditional Grant (Non-Wage)	84,031	63,024	75,969
District Unconditional Grant (Wage)	86,400	64,800	86,400
Locally Raised Revenues	48,308	22,467	60,843
Development Revenues	104,700	104,700	67,473
District Discretionary Development Equalization Grant	104,700	104,700	67,473
Total Revenues shares	323,439	254,991	290,685
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	86,400	61,061	86,400
Non Wage	132,339	80,610	136,811
Development Expenditure			
Domestic Development	104,700	77,296	67,473
External Financing	0	0	0
Total Expenditure	323,439	218,967	290,685

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	86,400	0	0	0	86,400	86,400	0	0	0	86,400
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	6,020	0	0	6,020	0	5,818	0	0	5,818
221011 Printing, Stationery, Photocopying and Binding	0	4,710	0	0	4,710	0	2,550	0	0	2,550
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,400	0	0	2,400
224004 Cleaning and Sanitation	0	1,390	0	0	1,390	0	3,510	0	0	3,510

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224005 Uniforms, Beddings and Protective Gear	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,280	0	0	3,280	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	34,650	0	0	34,650	0	0	0	0	0
228002 Maintenance - Vehicles	0	14,750	0	0	14,750	0	13,099	0	0	13,099
Total Cost of output8301	86,400	69,640	0	0	156,040	86,400	31,217	0	0	117,617

138304 Demographic data collection

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,352	0	0	2,352
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,128	0	0	4,128
Total Cost of output8304	0	0	0	0	0	0	8,480	0	0	8,480

138308 Operational Planning

221009 Welfare and Entertainment	0	0	0	0	0	0	1,550	0	0	1,550
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,350	0	0	1,350
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
223006 Water	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	14,810	0	0	14,810	0	8,530	0	0	8,530
227004 Fuel, Lubricants and Oils	0	13,860	0	0	13,860	0	56,237	0	0	56,237
228002 Maintenance - Vehicles	0	13,230	0	0	13,230	0	12,083	0	0	12,083
Total Cost of output8308	0	43,900	0	0	43,900	0	79,850	0	0	79,850

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	11,760	0	0	11,760	0	11,760	0	0	11,760
227004 Fuel, Lubricants and Oils	0	7,040	0	0	7,040	0	5,504	0	0	5,504
Total Cost of output8309	0	18,800	0	0	18,800	0	17,264	0	0	17,264
Total Cost of Higher LG Services	86,400	132,339	0	0	218,739	86,400	136,811	0	0	223,211

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	63,945	0	63,945	0	0	42,877	0	42,877
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Total for LCIII: Iceme Sub-county

County: Oyam County

4,964

LCII: Omolo Parish Quarterly review meeting Monitoring, Supervision and Appraisal - Inspections-1261 Source: District Discretionary Development Equalization Grant 4,964

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Total for LCIII: Aleka Sub-county			County: Oyam County						23,007	
LCII: Ajul Parish	Conduct Budget Conference		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: District Discretionary Development Equalization Grant				17,525	
LCII: Ajul Parish	Conduct Internal Assessment		Monitoring, Supervision and Appraisal - Benchmarking - 1256		Source: District Discretionary Development Equalization Grant				5,482	
Total for LCIII: Acaba Sub-county			County: Oyam County						14,907	
LCII: Anyeke Parish	Monitoring of DDEG activities		Monitoring, Supervision and Appraisal - Consultancy-1257		Source: District Discretionary Development Equalization Grant				14,907	
312201 Transport Equipment	0	0	22,706	0	22,706	0	0	13,396	0	13,396
Total for LCIII: Acaba Sub-county			County: Oyam County						13,396	
LCII: Atekober Parish	Major repair of planning Vehicle		Transport Equipment - Maintenance and Repair-1917		Source: District Discretionary Development Equalization Grant				13,396	
312202 Machinery and Equipment	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Aleka Sub-county			County: Oyam County						3,000	
LCII: Ajul Parish	Fridges		Machinery and Equipment - Fridges-1055		Source: District Discretionary Development Equalization Grant				3,000	
312203 Furniture & Fixtures	0	0	5,500	0	5,500	0	0	0	0	0
312211 Office Equipment	0	0	1,350	0	1,350	0	0	0	0	0
312213 ICT Equipment	0	0	11,200	0	11,200	0	0	8,200	0	8,200
Total for LCIII: Acaba Sub-county			County: Oyam County						8,200	
LCII: Atekober Parish	Computer Tonner		ICT - Assorted Computer Accessories-706		Source: District Discretionary Development Equalization Grant				2,800	
LCII: Atekober Parish	Data for Internet		ICT - Assorted Computer Consumables-709		Source: District Discretionary Development Equalization Grant				2,400	
LCII: Atekober Parish	TV		ICT - Assorted Communications Equipment-705		Source: District Discretionary Development Equalization Grant				3,000	
Total Cost of output8372	0	0	104,700	0	104,700	0	0	67,473	0	67,473
Total Cost of Capital Purchases	0	0	104,700	0	104,700	0	0	67,473	0	67,473
Total cost of Local Government Planning Services	86,400	132,339	104,700	0	323,439	86,400	136,811	67,473	0	290,685
Total cost of Planning	86,400	132,339	104,700	0	323,439	86,400	136,811	67,473	0	290,685

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Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	48,823	37,746	48,152
District Unconditional Grant (Non-Wage)	12,527	9,395	20,090
District Unconditional Grant (Wage)	24,980	18,735	25,522
Locally Raised Revenues	11,316	9,616	2,540
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	48,823	37,746	48,152
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	24,980	18,423	25,522
Non Wage	23,843	16,327	22,630
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	48,823	34,750	48,152

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

211101 General Staff Salaries	0	0	0	0	0	25,522	0	0	0	25,522
Total Cost of output8201	0	0	0	0	0	25,522	0	0	0	25,522

148202 Internal Audit

211101 General Staff Salaries	24,980	0	0	0	24,980	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	540	0	0	540
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500

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221011 Printing, Stationery, Photocopying and Binding	0	1,116	0	0	1,116	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	280	0	0	280
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	283	0	0	283	0	400	0	0	400
224004 Cleaning and Sanitation	0	432	0	0	432	0	1,000	0	0	1,000
227001 Travel inland	0	9,202	0	0	9,202	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	9,610	0	0	9,610	0	9,610	0	0	9,610
228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
Total Cost of output8202	24,980	20,643	0	0	45,623	0	22,630	0	0	22,630
148203 Sector Capacity Development										
227001 Travel inland	0	2,360	0	0	2,360	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	840	0	0	840	0	0	0	0	0
Total Cost of output8203	0	3,200	0	0	3,200	0	0	0	0	0
Total Cost of Higher LG Services	24,980	23,843	0	0	48,823	25,522	22,630	0	0	48,152
Total cost of Internal Audit Services	24,980	23,843	0	0	48,823	25,522	22,630	0	0	48,152
Total cost of Internal Audit	24,980	23,843	0	0	48,823	25,522	22,630	0	0	48,152

Vote:572 Oyam District**FY 2021/22****Trade Industry and Local Development****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	50,781	37,553	61,896
District Unconditional Grant (Non-Wage)	7,558	5,669	10,177
District Unconditional Grant (Wage)	21,471	15,834	28,579
Locally Raised Revenues	4,526	3,132	6,000
Sector Conditional Grant (Non-Wage)	17,226	12,919	17,141
Development Revenues	62,184	62,184	50,000
District Discretionary Development Equalization Grant	62,184	62,184	50,000
Total Revenues shares	112,965	99,737	111,896
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	21,471	15,391	28,579
Non Wage	29,310	20,850	33,318
Development Expenditure			
Domestic Development	62,184	59,175	50,000
External Financing	0	0	0
Total Expenditure	112,965	95,415	111,896

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

068301 Trade Development and Promotion Services

221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,060	0	0	1,060	0	0	0	0	0
221012 Small Office Equipment	0	120	0	0	120	0	0	0	0	0
223005 Electricity	0	360	0	0	360	0	0	0	0	0
223006 Water	0	240	0	0	240	0	0	0	0	0
224004 Cleaning and Sanitation	0	580	0	0	580	0	0	0	0	0

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228002 Maintenance - Vehicles	0	10,978	0	0	10,978	0	0	0	0	0
Total Cost of output8301	0	13,938	0	0	13,938	0	0	0	0	0

068304 Cooperatives Mobilisation and Outreach Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,060	0	0	1,060
223006 Water	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	117	0	0	117
227001 Travel inland	0	3,288	0	0	3,288	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,845	0	0	5,845
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,800	0	0	2,800
273101 Medical expenses (To general Public)	0	0	0	0	0	0	800	0	0	800
Total Cost of output8304	0	3,288	0	0	3,288	0	14,822	0	0	14,822

068307 Sector Capacity Development

211101 General Staff Salaries	21,471	0	0	0	21,471	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	1,501	0	0	1,501
223005 Electricity	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	0	0	0	0	0	355	0	0	355
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,800	0	0	10,800
Total Cost of output8307	21,471	0	0	0	21,471	0	18,496	0	0	18,496

068308 Sector Management and Monitoring

211101 General Staff Salaries	0	0	0	0	0	28,579	0	0	0	28,579
221001 Advertising and Public Relations	0	2,670	0	0	2,670	0	0	0	0	0
227001 Travel inland	0	1,246	0	0	1,246	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,168	0	0	8,168	0	0	0	0	0
Total Cost of output8308	0	12,085	0	0	12,085	28,579	0	0	0	28,579
Total Cost of Higher LG Services	21,471	29,310	0	0	50,781	28,579	33,318	0	0	61,896

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,752	0	10,752	0	0	10,000	0	10,000
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Total for LCIII: Oyam Town Council**County: Oyam County****10,000**

LCII: Eastern Ward

TILED

Monitoring,
Supervision and
Appraisal -
Allowances and
Facilitation-1255Source: District Discretionary Development
Equalization Grant

10,000

312202 Machinery and Equipment	0	0	44,192	0	44,192	0	0	30,700	0	30,700
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Total for LCIII: Oyam Town Council		County: Oyam County								30,700
<i>LCII: Eastern Ward</i>	<i>TILED</i>	<i>Machinery and Equipment - Value Addition Equipment-1148</i>								<i>30,700</i>
312211 Office Equipment		0	0	7,240	0	7,240	0	0	0	0
312213 ICT Equipment		0	0	0	0	0	0	9,300	0	9,300
Total for LCIII: Oyam Town Council		County: Oyam County								9,300
<i>LCII: Eastern Ward</i>	<i>TILED</i>	<i>ICT - Computers-733</i>								<i>1,500</i>
<i>LCII: Eastern Ward</i>	<i>TILED</i>	<i>ICT - Mobile Phones-803</i>								<i>1,000</i>
<i>LCII: Eastern Ward</i>	<i>TILED</i>	<i>ICT - Network Installation, Repair, Maintenance and Support-812</i>								<i>1,800</i>
<i>LCII: Eastern Ward</i>	<i>TILED</i>	<i>ICT - Photocopiers-818</i>								<i>1,500</i>
<i>LCII: Eastern Ward</i>	<i>TILED</i>	<i>ICT - Tablet Computers-850</i>								<i>2,000</i>
<i>LCII: Eastern Ward</i>	<i>TILED</i>	<i>ICT - Toner-852</i>								<i>1,500</i>
Total Cost of output8372		0	0	62,184	0	62,184	0	0	50,000	0
Total Cost of Capital Purchases		0	0	62,184	0	62,184	0	0	50,000	0
Total cost of Commercial Services		21,471	29,310	62,184	0	112,965	28,579	33,318	50,000	0
Total cost of Trade Industry and Local Development		21,471	29,310	62,184	0	112,965	28,579	33,318	50,000	0

Vote:572 Oyam District**FY 2021/22****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Myene Sub-county	477,427	0	505,752
Iceme Sub-county	175,829	0	173,888
Kamdini Sub-county	335,187	0	307,063
Minakulu Sub-county	149,672	0	147,981
Aber Sub-county	552,445	0	134,050
Aleka Sub-county	124,277	0	123,052
Ngai Sub-county	122,245	0	121,097
Loro Sub-county	200,970	0	198,817
Otwal Sub-county	113,865	0	112,543
Abok Sub-county	87,962	0	87,125
Oyam Town Council	195,595	0	301,135
Acaba Sub-county	119,706	0	118,409
Grand Total	2,655,179	0	2,330,913
<i>o/w: Wage:</i>	<i>123,472</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>717,683</i>	<i>0</i>	<i>555,109</i>
<i>Domestic Devt:</i>	<i>1,814,023</i>	<i>0</i>	<i>1,775,804</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 2021/22****SubCounty/Town Council/Division: Myene Sub-county**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,242	3,516	31,539
District Unconditional Grant (Non-Wage)	20,242	3,516	20,834
Other Transfers from Central Government	0	0	10,704
<i>Development Revenues</i>	457,184	32,647	474,213
District Discretionary Development Equalization Grant	97,940	32,647	96,352
Other Transfers from Central Government	359,245	0	377,861
Total Revenue Shares	477,427	36,163	505,752
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,242	0	31,539
<i>Development Expenditure</i>			
Domestic Development	457,184	0	474,213
External Financing	0	0	0
Total Expenditure	477,427	0	505,752

Vote:572 Oyam District**FY 2021/22****SubCounty/Town Council/Division: Iceme Sub-county**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	29,481	9,034	30,273
District Unconditional Grant (Non-Wage)	29,481	9,034	30,273
<i>Development Revenues</i>	146,347	48,782	143,615
District Discretionary Development Equalization Grant	146,347	48,782	143,615
Total Revenue Shares	175,829	57,817	173,888
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,481	0	30,273
<i>Development Expenditure</i>			
Domestic Development	146,347	0	143,615
External Financing	0	0	0
Total Expenditure	175,829	0	173,888

Vote:572 Oyam District

FY 2021/22

SubCounty/Town Council/Division: Kamdini Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,592	51,129	34,480
District Unconditional Grant (Non-Wage)	26,592	8,147	27,344
Other Transfers from Central Government	0	42,982	7,136
Development Revenues	308,596	138,723	272,583
District Discretionary Development Equalization Grant	131,207	43,736	128,947
Other Transfers from Central Government	177,389	94,988	143,636
Total Revenue Shares	335,187	189,852	307,063
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,592	0	34,480
Development Expenditure			
Domestic Development	308,596	0	272,583
External Financing	0	0	0
Total Expenditure	335,187	0	307,063

Vote:572 Oyam District

FY 2021/22

SubCounty/Town Council/Division: Minakulu Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,289	7,750	25,960
District Unconditional Grant (Non-Wage)	25,289	7,750	25,960
Development Revenues	124,383	41,461	122,021
District Discretionary Development Equalization Grant	124,383	41,461	122,021
Total Revenue Shares	149,672	49,211	147,981
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,289	0	25,960
Development Expenditure			
Domestic Development	124,383	0	122,021
External Financing	0	0	0
Total Expenditure	149,672	0	147,981

Vote:572 Oyam District

FY 2021/22

SubCounty/Town Council/Division: Aber Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	439,791	9,758	23,641
District Unconditional Grant (Non-Wage)	23,051	7,064	23,641
Locally Raised Revenues	416,740	2,695	0
Development Revenues	112,654	37,570	110,409
District Discretionary Development Equalization Grant	112,654	37,570	110,409
Total Revenue Shares	552,445	47,329	134,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	439,791	0	23,641
Development Expenditure			
Domestic Development	112,654	0	110,409
External Financing	0	0	0
Total Expenditure	552,445	0	134,050

Vote:572 Oyam District

FY 2021/22

SubCounty/Town Council/Division: Aleka Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,219	6,502	21,811
District Unconditional Grant (Non-Wage)	21,219	6,502	21,811
<i>Development Revenues</i>	103,058	34,353	101,242
District Discretionary Development Equalization Grant	103,058	34,353	101,242
Total Revenue Shares	124,277	40,855	123,052
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,219	0	21,811
<i>Development Expenditure</i>			
Domestic Development	103,058	0	101,242
External Financing	0	0	0
Total Expenditure	124,277	0	123,052

Vote:572 Oyam District

FY 2021/22

SubCounty/Town Council/Division: Ngai Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,894	0	21,485
District Unconditional Grant (Non-Wage)	20,894	0	21,485
Development Revenues	101,352	33,784	99,612
District Discretionary Development Equalization Grant	101,352	33,784	99,612
Total Revenue Shares	122,245	33,784	121,097
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,894	0	21,485
Development Expenditure			
Domestic Development	101,352	0	99,612
External Financing	0	0	0
Total Expenditure	122,245	0	121,097

Vote:572 Oyam District

FY 2021/22

SubCounty/Town Council/Division: Loro Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,511	10,269	34,423
District Unconditional Grant (Non-Wage)	33,511	10,269	34,423
Development Revenues	167,459	55,820	164,394
District Discretionary Development Equalization Grant	167,459	55,820	164,394
Total Revenue Shares	200,970	66,089	198,817
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,511	0	34,423
Development Expenditure			
Domestic Development	167,459	0	164,394
External Financing	0	0	0
Total Expenditure	200,970	0	198,817

Vote:572 Oyam District

FY 2021/22

SubCounty/Town Council/Division: Otwal Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,551	0	20,061
District Unconditional Grant (Non-Wage)	19,551	0	20,061
<i>Development Revenues</i>	94,314	31,438	92,482
District Discretionary Development Equalization Grant	94,314	31,438	92,482
Total Revenue Shares	113,865	31,438	112,543
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,551	0	20,061
<i>Development Expenditure</i>			
Domestic Development	94,314	0	92,482
External Financing	0	0	0
Total Expenditure	113,865	0	112,543

Vote:572 Oyam District

FY 2021/22

SubCounty/Town Council/Division: Abok Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,399	4,719	15,830
District Unconditional Grant (Non-Wage)	15,399	4,719	15,830
<i>Development Revenues</i>	72,563	24,188	71,295
District Discretionary Development Equalization Grant	72,563	24,188	71,295
Total Revenue Shares	87,962	28,907	87,125
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,399	0	15,830
<i>Development Expenditure</i>			
Domestic Development	72,563	0	71,295
External Financing	0	0	0
Total Expenditure	87,962	0	87,125

Vote:572 Oyam District

FY 2021/22

SubCounty/Town Council/Division: Oyam Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	168,700	105,927	274,568
Locally Raised Revenues	0	0	229,098
Urban Unconditional Grant (Non-Wage)	45,228	11,307	45,470
Urban Unconditional Grant (Wage)	123,472	94,620	0
Development Revenues	26,895	8,965	26,567
Urban Discretionary Development Equalization Grant	26,895	8,965	26,567
Total Revenue Shares	195,595	114,892	301,135
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	123,472	0	0
Non Wage	45,228	0	274,568
Development Expenditure			
Domestic Development	26,895	0	26,567
External Financing	0	0	0
Total Expenditure	195,595	0	301,135

Vote:572 Oyam District

FY 2021/22

SubCounty/Town Council/Division: Acaba Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,487	6,278	21,038
District Unconditional Grant (Non-Wage)	20,487	6,278	21,038
<i>Development Revenues</i>	99,219	33,073	97,371
District Discretionary Development Equalization Grant	99,219	33,073	97,371
Total Revenue Shares	119,706	39,351	118,409
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,487	0	21,038
<i>Development Expenditure</i>			
Domestic Development	99,219	0	97,371
External Financing	0	0	0
Total Expenditure	119,706	0	118,409

Vote:572 Oyam District**FY 2021/22****SubCounty/Town Council/Division: Myene Sub-county****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,242	3,516	20,834
District Unconditional Grant (Non-Wage)	20,242	3,516	20,834
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,242	3,516	20,834
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,242	0	20,834
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,242	0	20,834

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,834	0	0	20,834
227001 Travel inland	0	20,242	0	0	20,242	0	0	0	0	0
Total Cost of Output 04	0	20,242	0	0	20,242	0	20,834	0	0	20,834
Total Cost of Class of Output Higher LG Services	0	20,242	0	0	20,242	0	20,834	0	0	20,834
Total cost of District and Urban Administration	0	20,242	0	0	20,242	0	20,834	0	0	20,834
Total cost of Administration	0	20,242	0	0	20,242	0	20,834	0	0	20,834

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

Vote:572 Oyam District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	97,940	32,647	96,352
District Discretionary Development Equalization Grant	97,940	32,647	96,352
Total Revenue Shares	97,940	32,647	96,352
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	97,940	0	96,352
External Financing	0	0	0
Total Expenditure	97,940	0	96,352

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
228001 Maintenance - Civil	0	0	97,940	0	97,940	0	0	0	0	0
Total Cost of Output 01	0	0	97,940	0	97,940	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	97,940	0	97,940	0	0	0	0	0
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	96,352	0	96,352
Total Cost of Output 75	0	0	0	0	0	0	0	96,352	0	96,352
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	96,352	0	96,352
Total cost of Primary Healthcare	0	0	97,940	0	97,940	0	0	96,352	0	96,352
Total cost of Health	0	0	97,940	0	97,940	0	0	96,352	0	96,352

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Vote:572 Oyam District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	10,704
Other Transfers from Central Government	0	0	10,704
Development Revenues	359,245	0	377,861
Other Transfers from Central Government	359,245	0	377,861
Total Revenue Shares	359,245	0	388,565
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	10,704
Development Expenditure			
Domestic Development	359,245	0	377,861
External Financing	0	0	0
Total Expenditure	359,245	0	388,565

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	10,704	0	0	10,704
Total Cost of Output 05	0	0	0	0	0	0	10,704	0	0	10,704
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	10,704	0	0	10,704
03 Capital Purchases										
108172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	377,861	0	377,861
Total Cost of Output 72	0	0	0	0	0	0	0	377,861	0	377,861
108175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	108,501	0	108,501	0	0	0	0	0

Vote:572 Oyam District

FY 2021/22

312104 Other Structures	0	0	250,744	0	250,744	0	0	0	0	0
Total Cost of Output 75	0	0	359,245	0	359,245	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	359,245	0	359,245	0	0	377,861	0	377,861
Total cost of Community Mobilisation and Empowerment	0	0	359,245	0	359,245	0	10,704	377,861	0	388,565
Total cost of Community Based Services	0	0	359,245	0	359,245	0	10,704	377,861	0	388,565

SubCounty/Town Council/Division: Iceme Sub-county

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,481	9,034	30,273
District Unconditional Grant (Non-Wage)	29,481	9,034	30,273
Development Revenues	0	0	0
N/A			
Total Revenue Shares	29,481	9,034	30,273
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,481	0	30,273
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,481	0	30,273

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	30,273	0	0	30,273

Vote:572 Oyam District**FY 2021/22**

227001 Travel inland	0	29,481	0	0	29,481	0	0	0	0	0
Total Cost of Output 04	0	29,481	0	0	29,481	0	30,273	0	0	30,273
Total Cost of Class of Output Higher LG Services	0	29,481	0	0	29,481	0	30,273	0	0	30,273
Total cost of District and Urban Administration	0	29,481	0	0	29,481	0	30,273	0	0	30,273
Total cost of Administration	0	29,481	0	0	29,481	0	30,273	0	0	30,273

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	146,347	48,782	143,615
District Discretionary Development Equalization Grant	146,347	48,782	143,615
Total Revenue Shares	146,347	48,782	143,615
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	146,347	0	143,615
External Financing	0	0	0
Total Expenditure	146,347	0	143,615

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
228001 Maintenance - Civil	0	0	146,347	0	146,347	0	0	0	0	0
Total Cost of Output 01	0	0	146,347	0	146,347	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	146,347	0	146,347	0	0	0	0	0

Vote:572 Oyam District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	143,615	0	143,615
Total Cost of Output 75	0	0	0	0	0	0	0	143,615	0	143,615
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	143,615	0	143,615
Total cost of Primary Healthcare	0	0	146,347	0	146,347	0	0	143,615	0	143,615
Total cost of Health	0	0	146,347	0	146,347	0	0	143,615	0	143,615

SubCounty/Town Council/Division: Kamdini Sub-county

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,592	8,147	27,344
District Unconditional Grant (Non-Wage)	26,592	8,147	27,344
Development Revenues	0	0	0
N/A			
Total Revenue Shares	26,592	8,147	27,344
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,592	0	27,344
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,592	0	27,344

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	27,344	0	0	27,344

Vote:572 Oyam District

FY 2021/22

227001 Travel inland	0	26,592	0	0	26,592	0	0	0	0	0
Total Cost of Output 04	0	26,592	0	0	26,592	0	27,344	0	0	27,344
Total Cost of Class of Output Higher LG Services	0	26,592	0	0	26,592	0	27,344	0	0	27,344
Total cost of District and Urban Administration	0	26,592	0	0	26,592	0	27,344	0	0	27,344
Total cost of Administration	0	26,592	0	0	26,592	0	27,344	0	0	27,344

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	27,982	0
N/A			
Development Revenues	131,207	43,736	128,947
District Discretionary Development Equalization Grant	131,207	43,736	128,947
Total Revenue Shares	131,207	71,717	128,947
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	131,207	0	128,947
External Financing	0	0	0
Total Expenditure	131,207	0	128,947

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
228001 Maintenance - Civil	0	0	131,207	0	131,207	0	0	0	0	0
Total Cost of Output 01	0	0	131,207	0	131,207	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	131,207	0	131,207	0	0	0	0	0

Vote:572 Oyam District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	128,947	0	128,947
Total Cost of Output 72	0	0	0	0	0	0	0	128,947	0	128,947
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	128,947	0	128,947
Total cost of Primary Healthcare	0	0	131,207	0	131,207	0	0	128,947	0	128,947
Total cost of Health	0	0	131,207	0	131,207	0	0	128,947	0	128,947

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	15,000	7,136
Other Transfers from Central Government	0	0	7,136
Development Revenues	177,389	94,988	143,636
Other Transfers from Central Government	177,389	94,988	143,636
Total Revenue Shares	177,389	109,988	150,772
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	7,136
Development Expenditure			
Domestic Development	177,389	0	143,636
External Financing	0	0	0
Total Expenditure	177,389	0	150,772

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108116 Social Rehabilitation Services										
213001 Medical expenses (To employees)	0	0	0	0	0	0	7,136	0	0	7,136
Total Cost of Output 16	0	0	0	0	0	0	7,136	0	0	7,136
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	7,136	0	0	7,136

Vote:572 Oyam District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312102 Residential Buildings	0	0	0	0	0	0	0	143,636	0	143,636
Total Cost of Output 72	0	0	0	0	0	0	0	143,636	0	143,636
108175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	102,000	0	102,000	0	0	0	0	0
312104 Other Structures	0	0	75,389	0	75,389	0	0	0	0	0
Total Cost of Output 75	0	0	177,389	0	177,389	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	177,389	0	177,389	0	0	143,636	0	143,636
Total cost of Community Mobilisation and Empowerment	0	0	177,389	0	177,389	0	7,136	143,636	0	150,772
Total cost of Community Based Services	0	0	177,389	0	177,389	0	7,136	143,636	0	150,772

SubCounty/Town Council/Division: Minakulu Sub-county

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,289	7,750	25,960
District Unconditional Grant (Non-Wage)	25,289	7,750	25,960
Development Revenues	0	0	0
N/A			
Total Revenue Shares	25,289	7,750	25,960
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,289	0	25,960
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,289	0	25,960

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:572 Oyam District**FY 2021/22****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
213001 Medical expenses (To employees)	0	0	0	0	0	0	25,960	0	0	25,960
227001 Travel inland	0	25,289	0	0	25,289	0	0	0	0	0
Total Cost of Output 04	0	25,289	0	0	25,289	0	25,960	0	0	25,960
Total Cost of Class of Output Higher LG Services	0	25,289	0	0	25,289	0	25,960	0	0	25,960
Total cost of District and Urban Administration	0	25,289	0	0	25,289	0	25,960	0	0	25,960
Total cost of Administration	0	25,289	0	0	25,289	0	25,960	0	0	25,960

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	124,383	41,461	122,021
District Discretionary Development Equalization Grant	124,383	41,461	122,021
Total Revenue Shares	124,383	41,461	122,021
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	124,383	0	122,021
External Financing	0	0	0
Total Expenditure	124,383	0	122,021

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:572 Oyam District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
228001 Maintenance - Civil	0	0	124,383	0	124,383	0	0	0	0	0
Total Cost of Output 01	0	0	124,383	0	124,383	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	124,383	0	124,383	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	122,021	0	122,021
Total Cost of Output 75	0	0	0	0	0	0	0	122,021	0	122,021
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	122,021	0	122,021
Total cost of Primary Healthcare	0	0	124,383	0	124,383	0	0	122,021	0	122,021
Total cost of Health	0	0	124,383	0	124,383	0	0	122,021	0	122,021

SubCounty/Town Council/Division: Aber Sub-county

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	439,791	9,758	23,641
District Unconditional Grant (Non-Wage)	23,051	7,064	23,641
Locally Raised Revenues	416,740	2,695	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	439,791	9,758	23,641
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	439,791	0	23,641
Development Expenditure			
Domestic Development	0	0	0

Vote:572 Oyam District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	439,791	0	23,641

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	439,726	0	0	439,726	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	23,641	0	0	23,641
Total Cost of Output 04	0	439,726	0	0	439,726	0	23,641	0	0	23,641
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	65	0	0	65	0	0	0	0	0
Total Cost of Output 06	0	65	0	0	65	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	439,791	0	0	439,791	0	23,641	0	0	23,641
Total cost of District and Urban Administration	0	439,791	0	0	439,791	0	23,641	0	0	23,641
Total cost of Administration	0	439,791	0	0	439,791	0	23,641	0	0	23,641

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	37,551	0	0
District Discretionary Development Equalization Grant	37,551	0	0
Total Revenue Shares	37,551	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	37,551	0	0

Vote:572 Oyam District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	37,551	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	37,551	0	37,551	0	0	0	0	0
Total Cost of Output 75	0	0	37,551	0	37,551	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	37,551	0	37,551	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	37,551	0	37,551	0	0	0	0	0
Total cost of Production and Marketing	0	0	37,551	0	37,551	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	75,103	37,570	110,409
District Discretionary Development Equalization Grant	75,103	37,570	110,409
Total Revenue Shares	75,103	37,570	110,409
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	75,103	0	110,409
External Financing	0	0	0
Total Expenditure	75,103	0	110,409

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:572 Oyam District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
228004 Maintenance – Other	0	0	75,103	0	75,103	0	0	0	0	0
Total Cost of Output 01	0	0	75,103	0	75,103	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	75,103	0	75,103	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	110,409	0	110,409
Total Cost of Output 72	0	0	0	0	0	0	0	110,409	0	110,409
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	110,409	0	110,409
Total cost of Primary Healthcare	0	0	75,103	0	75,103	0	0	110,409	0	110,409
Total cost of Health	0	0	75,103	0	75,103	0	0	110,409	0	110,409

SubCounty/Town Council/Division: Aleka Sub-county

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,219	6,502	21,811
District Unconditional Grant (Non-Wage)	21,219	6,502	21,811
Development Revenues	0	0	0
N/A			
Total Revenue Shares	21,219	6,502	21,811
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,219	0	21,811
Development Expenditure			
Domestic Development	0	0	0

Vote:572 Oyam District

FY 2021/22

External Financing	0	0	0
Total Expenditure	21,219	0	21,811

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	21,811	0	0	21,811
227001 Travel inland	0	21,219	0	0	21,219	0	0	0	0	0
Total Cost of Output 04	0	21,219	0	0	21,219	0	21,811	0	0	21,811
Total Cost of Class of Output Higher LG Services	0	21,219	0	0	21,219	0	21,811	0	0	21,811
Total cost of District and Urban Administration	0	21,219	0	0	21,219	0	21,811	0	0	21,811
Total cost of Administration	0	21,219	0	0	21,219	0	21,811	0	0	21,811

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	103,058	34,353	101,242
District Discretionary Development Equalization Grant	103,058	34,353	101,242
Total Revenue Shares	103,058	34,353	101,242
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	103,058	0	101,242
External Financing	0	0	0
Total Expenditure	103,058	0	101,242

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:572 Oyam District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	103,058	0	103,058	0	0	0	0	0
Total Cost of Output 72	0	0	103,058	0	103,058	0	0	0	0	0
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	101,242	0	101,242
Total Cost of Output 75	0	0	0	0	0	0	0	101,242	0	101,242
Total Cost of Class of Output Capital Purchases	0	0	103,058	0	103,058	0	0	101,242	0	101,242
Total cost of Primary Healthcare	0	0	103,058	0	103,058	0	0	101,242	0	101,242
Total cost of Health	0	0	103,058	0	103,058	0	0	101,242	0	101,242

SubCounty/Town Council/Division: Ngai Sub-county

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,894	0	21,485
District Unconditional Grant (Non-Wage)	20,894	0	21,485
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,894	0	21,485
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,894	0	21,485
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,894	0	21,485

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:572 Oyam District**FY 2021/22****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	21,485	0	0	21,485
227001 Travel inland	0	20,894	0	0	20,894	0	0	0	0	0
Total Cost of Output 04	0	20,894	0	0	20,894	0	21,485	0	0	21,485
Total Cost of Class of Output Higher LG Services	0	20,894	0	0	20,894	0	21,485	0	0	21,485
Total cost of District and Urban Administration	0	20,894	0	0	20,894	0	21,485	0	0	21,485
Total cost of Administration	0	20,894	0	0	20,894	0	21,485	0	0	21,485

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	101,352	33,784	99,612
District Discretionary Development Equalization Grant	101,352	33,784	99,612
Total Revenue Shares	101,352	33,784	99,612
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	101,352	0	99,612
External Financing	0	0	0
Total Expenditure	101,352	0	99,612

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:572 Oyam District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
228001 Maintenance - Civil	0	0	101,352	0	101,352	0	0	0	0	0
Total Cost of Output 01	0	0	101,352	0	101,352	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	101,352	0	101,352	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312102 Residential Buildings	0	0	0	0	0	0	0	99,612	0	99,612
Total Cost of Output 72	0	0	0	0	0	0	0	99,612	0	99,612
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	99,612	0	99,612
Total cost of Primary Healthcare	0	0	101,352	0	101,352	0	0	99,612	0	99,612
Total cost of Health	0	0	101,352	0	101,352	0	0	99,612	0	99,612

SubCounty/Town Council/Division: Loro Sub-county

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,511	10,269	34,423
District Unconditional Grant (Non-Wage)	33,511	10,269	34,423
Development Revenues	0	0	0
N/A			
Total Revenue Shares	33,511	10,269	34,423
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,511	0	34,423
Development Expenditure			
Domestic Development	0	0	0

Vote:572 Oyam District

FY 2021/22

External Financing	0	0	0
Total Expenditure	33,511	0	34,423

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	34,423	0	0	34,423
227001 Travel inland	0	33,511	0	0	33,511	0	0	0	0	0
Total Cost of Output 04	0	33,511	0	0	33,511	0	34,423	0	0	34,423
Total Cost of Class of Output Higher LG Services	0	33,511	0	0	33,511	0	34,423	0	0	34,423
Total cost of District and Urban Administration	0	33,511	0	0	33,511	0	34,423	0	0	34,423
Total cost of Administration	0	33,511	0	0	33,511	0	34,423	0	0	34,423

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	167,459	55,820	164,394
District Discretionary Development Equalization Grant	167,459	55,820	164,394
Total Revenue Shares	167,459	55,820	164,394
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	167,459	0	164,394
External Financing	0	0	0
Total Expenditure	167,459	0	164,394

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:572 Oyam District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
228001 Maintenance - Civil	0	0	167,459	0	167,459	0	0	0	0	0
Total Cost of Output 01	0	0	167,459	0	167,459	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	167,459	0	167,459	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	164,394	0	164,394
Total Cost of Output 72	0	0	0	0	0	0	0	164,394	0	164,394
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	164,394	0	164,394
Total cost of Primary Healthcare	0	0	167,459	0	167,459	0	0	164,394	0	164,394
Total cost of Health	0	0	167,459	0	167,459	0	0	164,394	0	164,394

SubCounty/Town Council/Division: Otwal Sub-county

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,551	0	20,061
District Unconditional Grant (Non-Wage)	19,551	0	20,061
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,551	0	20,061
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,551	0	20,061
Development Expenditure			
Domestic Development	0	0	0

Vote:572 Oyam District

FY 2021/22

External Financing	0	0	0
Total Expenditure	19,551	0	20,061

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
213001 Medical expenses (To employees)	0	0	0	0	0	0	20,061	0	0	20,061
227001 Travel inland	0	19,551	0	0	19,551	0	0	0	0	0
Total Cost of Output 04	0	19,551	0	0	19,551	0	20,061	0	0	20,061
Total Cost of Class of Output Higher LG Services	0	19,551	0	0	19,551	0	20,061	0	0	20,061
Total cost of District and Urban Administration	0	19,551	0	0	19,551	0	20,061	0	0	20,061
Total cost of Administration	0	19,551	0	0	19,551	0	20,061	0	0	20,061

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	94,314	31,438	92,482
District Discretionary Development Equalization Grant	94,314	31,438	92,482
Total Revenue Shares	94,314	31,438	92,482
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	94,314	0	92,482
External Financing	0	0	0
Total Expenditure	94,314	0	92,482

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:572 Oyam District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	92,482	0	92,482
Total Cost of Output 72	0	0	0	0	0	0	0	92,482	0	92,482

088175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	94,314	0	94,314	0	0	0	0	0
Total Cost of Output 75	0	0	94,314	0	94,314	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	0	0	94,314	0	94,314	0	0	92,482	0	92,482
Total cost of Primary Healthcare	0	0	94,314	0	94,314	0	0	92,482	0	92,482
Total cost of Health	0	0	94,314	0	94,314	0	0	92,482	0	92,482

SubCounty/Town Council/Division: Abok Sub-county

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,399	4,719	15,830
District Unconditional Grant (Non-Wage)	15,399	4,719	15,830
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,399	4,719	15,830
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,399	0	15,830
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,399	0	15,830

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:572 Oyam District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	15,399	0	0	15,399	0	15,830	0	0	15,830
Total Cost of Output 04	0	15,399	0	0	15,399	0	15,830	0	0	15,830
Total Cost of Class of Output Higher LG Services	0	15,399	0	0	15,399	0	15,830	0	0	15,830
Total cost of District and Urban Administration	0	15,399	0	0	15,399	0	15,830	0	0	15,830
Total cost of Administration	0	15,399	0	0	15,399	0	15,830	0	0	15,830

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	72,563	24,188	71,295
District Discretionary Development Equalization Grant	72,563	24,188	71,295
Total Revenue Shares	72,563	24,188	71,295
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	72,563	0	71,295
External Financing	0	0	0
Total Expenditure	72,563	0	71,295

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:572 Oyam District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	72,563	0	72,563	0	0	0	0	0
Total Cost of Output 72	0	0	72,563	0	72,563	0	0	0	0	0

088175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	71,295	0	71,295
Total Cost of Output 75	0	0	0	0	0	0	0	71,295	0	71,295

Total Cost of Class of Output Capital Purchases	0	0	72,563	0	72,563	0	0	71,295	0	71,295
Total cost of Primary Healthcare	0	0	72,563	0	72,563	0	0	71,295	0	71,295
Total cost of Health	0	0	72,563	0	72,563	0	0	71,295	0	71,295

SubCounty/Town Council/Division: Oyam Town Council

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	163,700	94,620	274,568
Locally Raised Revenues	0	0	229,098
Urban Unconditional Grant (Non-Wage)	40,228	0	45,470
Urban Unconditional Grant (Wage)	123,472	94,620	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	163,700	94,620	274,568
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	123,472	0	0
Non Wage	40,228	0	274,568
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	163,700	0	274,568

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FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	123,472	0	0	0	123,472	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	24,856	0	0	24,856	0	0	0	0	0
227001 Travel inland	0	15,372	0	0	15,372	0	274,568	0	0	274,568
Total Cost of Output 04	123,472	40,228	0	0	163,700	0	274,568	0	0	274,568
Total Cost of Class of Output Higher LG Services	123,472	40,228	0	0	163,700	0	274,568	0	0	274,568
Total cost of District and Urban Administration	123,472	40,228	0	0	163,700	0	274,568	0	0	274,568
Total cost of Administration	123,472	40,228	0	0	163,700	0	274,568	0	0	274,568

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	11,307	0
Urban Unconditional Grant (Non-Wage)	5,000	11,307	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	11,307	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:572 Oyam District

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 01	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	0	0	0	0
Total cost of Local Statutory Bodies	0	5,000	0	0	5,000	0	0	0	0	0
Total cost of Statutory Bodies	0	5,000	0	0	5,000	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	26,895	8,965	26,567
Urban Discretionary Development Equalization Grant	26,895	8,965	26,567
Total Revenue Shares	26,895	8,965	26,567
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	26,895	0	26,567
External Financing	0	0	0
Total Expenditure	26,895	0	26,567

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:572 Oyam District**FY 2021/22****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
281504 Monitoring, Supervision & Appraisal of capital works	0	0	26,895	0	26,895	0	0	0	0	0
Total Cost of Output 75	0	0	26,895	0	26,895	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	26,895	0	26,895	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	26,895	0	26,895	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
224006 Agricultural Supplies	0	0	0	0	0	0	0	26,567	0	26,567
Total Cost of Output 01	0	0	0	0	0	0	0	26,567	0	26,567
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	26,567	0	26,567
Total cost of District Production Services	0	0	0	0	0	0	0	26,567	0	26,567
Total cost of Production and Marketing	0	0	26,895	0	26,895	0	0	26,567	0	26,567

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,487	6,278	21,038
District Unconditional Grant (Non-Wage)	20,487	6,278	21,038
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,487	6,278	21,038
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	20,487	0	21,038
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,487	0	21,038

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	21,038	0	0	21,038
227001 Travel inland	0	20,487	0	0	20,487	0	0	0	0	0
Total Cost of Output 04	0	20,487	0	0	20,487	0	21,038	0	0	21,038
Total Cost of Class of Output Higher LG Services	0	20,487	0	0	20,487	0	21,038	0	0	21,038
Total cost of District and Urban Administration	0	20,487	0	0	20,487	0	21,038	0	0	21,038
Total cost of Administration	0	20,487	0	0	20,487	0	21,038	0	0	21,038

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	99,219	33,073	97,371
District Discretionary Development Equalization Grant	99,219	33,073	97,371
Total Revenue Shares	99,219	33,073	97,371
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	99,219	0	97,371

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External Financing	0	0	0
Total Expenditure	99,219	0	97,371

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	99,219	0	99,219	0	0	97,371	0	97,371
Total Cost of Output 72	0	0	99,219	0	99,219	0	0	97,371	0	97,371
Total Cost of Class of Output Capital Purchases	0	0	99,219	0	99,219	0	0	97,371	0	97,371
Total cost of Primary Healthcare	0	0	99,219	0	99,219	0	0	97,371	0	97,371
Total cost of Health	0	0	99,219	0	99,219	0	0	97,371	0	97,371