

# Vote: 572    Oyam District

## Structure of Budget Estimates

- A: Overview of Revenues and Expenditures
- B: Detailed Estimates of Revenue
- C: Detailed Estimates of Expenditure
- D: Status of Arrears

# Vote: 572 Oyam District

## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	495,812	416,109	1,309,141
2a. Discretionary Government Transfers	1,434,042	1,434,041	1,682,013
2b. Conditional Government Transfers	17,591,409	16,034,837	18,858,082
2c. Other Government Transfers	2,451,944	1,170,899	1,358,021
3. Local Development Grant	578,638	549,707	962,187
4. Donor Funding	12,260,383	5,124,642	9,322,004
<b>Total Revenues</b>	<b>34,812,227</b>	<b>24,730,235</b>	<b>33,491,450</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	540,909	647,970	1,521,466
1b Multi-sectoral Transfers to LLGs	641,508	507,982	0
2 Finance	296,319	184,175	542,542
3 Statutory Bodies	584,790	577,644	706,796
4 Production and Marketing	1,757,638	1,616,705	1,897,001
5 Health	4,173,709	2,872,027	3,139,242
6 Education	15,817,525	10,229,236	14,809,009
7a Roads and Engineering	8,628,034	4,706,311	8,197,247
7b Water	1,275,732	886,316	1,288,900
8 Natural Resources	187,728	91,971	220,726
9 Community Based Services	623,459	514,815	542,472
10 Planning	248,469	141,758	557,015
11 Internal Audit	36,408	13,145	69,033
<b>Grand Total</b>	<b>34,812,227</b>	<b>22,990,055</b>	<b>33,491,450</b>
Wage Rec't:	10,076,073	9,580,836	11,059,482
Non Wage Rec't:	4,430,796	4,008,754	6,672,490
Domestic Dev't	8,044,975	4,595,677	6,437,474
Donor Dev't	12,260,383	4,804,788	9,322,004

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## B: Detailed Estimates of Revenue

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>495,812</b>	<b>416,109</b>	<b>1,309,141</b>
Local Service Tax	103,500	23185	39,119
Advertisements/Billboards	5,000	0	7,824
Inspection Fees	3,000	0	4,694
Land Fees	400	1863	1,565
Market/Gate Charges	62,381	62689	107,372
Miscellaneous	30,000	54711.44	93,885
Other Fees and Charges	191,568	251867	747,727
Park Fees	7,000	10872	12,049
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,720	0	315
Rent & rates-produced assets-from private entities		0	179,946
Application Fees	60,000	10922	62,590
Business licences	30,243	0	52,055
<b>2a. Discretionary Government Transfers</b>	<b>1,434,042</b>	<b>1,434,041</b>	<b>1,682,013</b>
Transfer of District Unconditional Grant - Wage	766,463	766464	933,202
District Equalisation Grant		0	97,772
Transfer of Urban Unconditional Grant - Wage	114,646	114645	120,378
District Unconditional Grant - Non Wage	489,615	489616	468,702
Urban Unconditional Grant - Non Wage	63,318	63316	61,959
<b>2b. Conditional Government Transfers</b>	<b>17,591,409</b>	<b>16,034,837</b>	<b>18,858,082</b>
Conditional Grant to Secondary Salaries	1,126,204	1090446	1,342,209
Conditional Grant to SFG	1,497,119	1189911	1,097,222
Conditional Grant to Tertiary Salaries	604,782	575196	371,487
Conditional Grant to Primary Salaries	6,291,866	6012872	6,767,336
Conditional Grant to Women Youth and Disability Grant	12,614	11603	13,659
Conditional transfer for Rural Water	1,209,732	901758	1,009,732
Conditional Grant to Primary Education	676,636	627960	688,087
Conditional Grant to PHC Salaries	1,077,742	1056602	1,191,181
Conditional Grant to Secondary Education	547,149	488016	527,349
Conditional Grant to PHC- Non wage	190,805	175540	190,805
Conditional Grant to NGO Hospitals	361,265	332363	360,965
Conditional Grant to PAF monitoring	32,461	29863	124,954
Conditional Transfers for Non Wage Technical & Farm Schools		0	139,786
Conditional transfers to Production and Marketing	113,168	104114.6	168,485
Conditional Grant to Functional Adult Lit	13,435	12361	14,974
Conditional Grant to DSC Chairs' Salaries	18,000	9000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,257	4836	37,337
Conditional Grant to Community Devt Assistants Non Wage	3,364	3095	3,802
Conditional Grant for NAADS	1,319,063	1319063	1,179,684
Conditional Grant to Agric. Ext Salaries	27,890	20514.139	33,477
Conditional Grant to PHC - development	1,522,047	1143585	1,221,908
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	145731	135,720
Roads Rehabilitation Grant	512,000	483421	701,869
Sanitation and Hygiene	21,000	21000	21,000
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	142,441	156600	156,600
Conditional Transfers for Non Wage Technical Institutes		0	132,894
Construction of Secondary Schools	0	0	200,000

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US\$ 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to School Inspection Grant	14,295	13261	14,873
Conditional transfers to DSC Operational Costs	61,533	56610	40,057
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	58,120
Conditional Transfers for Wage Technical Institutes		0	130,627
Conditional Transfers for Wage Technical & Farm Schools		0	164,320
Conditional Transfers for Primary Teachers Colleges		0	565,646
Conditional transfers to Special Grant for PWDs	25,228	23210	28,516
<b>2c. Other Government Transfers</b>	<b>2,451,944</b>	<b>1,170,899</b>	<b>1,358,021</b>
DLSP	1,321,845	493686	737,745
Uganda Road Fund	616,767	484140.93	616,767
Oncosiasis	5,000	0	
CAIIP 3		0	9
NTD	24,000	4465	
National Women Council		0	3,500
Health	484,332	188607	
<b>3. Local Development Grant</b>	<b>578,638</b>	<b>549,707</b>	<b>962,187</b>
LGMSD (Former LGDP)	578,638	549707	962,187
<b>4. Donor Funding</b>	<b>12,260,383</b>	<b>5,124,642</b>	<b>9,322,004</b>
NUDIEL	11,734,540	5033685	9,130,458
WHO	207,032	0	
UNFPA	144,167	90957	188,546
ALREP	174,644	0	3,000
<b>Total Revenues</b>	<b>34,812,227</b>	<b>24,730,235</b>	<b>33,491,450</b>

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## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	385,000	569,490	944,435
Transfer of District Unconditional Grant - Wage	289,784	299,435	349,784
District Unconditional Grant - Non Wage	48,254	208,530	60,257
Locally Raised Revenues	46,962	61,525	121,391
Transfer of Urban Unconditional Grant - Wage		0	120,378
Multi-Sectoral Transfers to LLGs			292,624
<i>Development Revenues</i>	155,909	90,713	577,032
District Unconditional Grant - Non Wage	39,931	0	
Donor Funding		0	3,000
LGMSD (Former LGDP)	76,978	53,533	458,846
Locally Raised Revenues	39,000	37,180	66,500
Multi-Sectoral Transfers to LLGs			48,686
<b>Total Revenues</b>	<b>540,909</b>	<b>660,203</b>	<b>1,521,466</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	385,000	557,197	944,435
Wage	271,884	272,235	349,784
Non Wage	113,116	284,961	594,651
<i>Development Expenditure</i>	155,909	90,773	577,032
Domestic Development	155,909	90773	574,032
Donor Development	0	0	3,000
<b>Total Expenditure</b>	<b>540,909</b>	<b>647,970</b>	<b>1,521,466</b>

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

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1281 Local Police and Prisons

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:128159 Multi sectoral Transfers to Lower Local Governments

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## Workplan 1a: Administration

Thousand Uganda Shillings			2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)		0	0	292,624	0	0	292,624
Total LCIII: Aber Sub-county			LCIV: Oyam County			10,975		
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:District Unconditional Grant - No			10,975		
Total LCIII: Abok Sub-county			LCIV: Oyam County			27,617		
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:District Unconditional Grant - No			27,617		
Total LCIII: Acaba Sub-county			LCIV: Oyam County			15,642		
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:District Unconditional Grant - No			15,642		
Total LCIII: Aleka Sub-county			LCIV: Oyam County			19,021		
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:District Unconditional Grant - No			19,021		
Total LCIII: Iceme Sub-county			LCIV: Oyam County			36,778		
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:District Unconditional Grant - No			36,778		
Total LCIII: Kamdini Sub-county			LCIV: Oyam County			21,599		
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:District Unconditional Grant - No			21,599		
Total LCIII: Loro Sub-county			LCIV: Oyam County			36,643		
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:District Unconditional Grant - No			36,643		
Total LCIII: Minakulu Sub-county			LCIV: Oyam County			13,948		
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:District Unconditional Grant - No			13,948		
Total LCIII: Myene Sub-county			LCIV: Oyam County			7,799		
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:District Unconditional Grant - No			7,799		
Total LCIII: Ngai Sub-county			LCIV: Oyam County			5,036		
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:District Unconditional Grant - No			5,036		
Total LCIII: Otwal Sub-county			LCIV: Oyam County			10,972		
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:District Unconditional Grant - No			10,972		
Total LCIII: Oyam Town Council			LCIV: Oyam County			86,594		
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:Urban Unconditional Grant - No			86,594		
263326	Conditional transfers to the Local Government Development Pr		0	0	0	48,686	0	48,686
Total LCIII: Abok Sub-county			LCIV: Oyam County			1,287		
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:LGMSD (Former LGDP)			1,287		
Total LCIII: Acaba Sub-county			LCIV: Oyam County			2,161		
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:LGMSD (Former LGDP)			2,161		
Total LCIII: Aleka Sub-county			LCIV: Oyam County			412		
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:LGMSD (Former LGDP)			412		
Total LCIII: Iceme Sub-county			LCIV: Oyam County			10,488		
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:LGMSD (Former LGDP)			10,488		
Total LCIII: Kamdini Sub-county			LCIV: Oyam County			3,612		
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:LGMSD (Former LGDP)			3,612		
Total LCIII: Loro Sub-county			LCIV: Oyam County			9,740		
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:LGMSD (Former LGDP)			9,740		
Total LCIII: Minakulu Sub-county			LCIV: Oyam County			9,440		
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:LGMSD (Former LGDP)			9,440		
Total LCIII: Myene Sub-county			LCIV: Oyam County			4,848		
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:LGMSD (Former LGDP)			4,848		
Total LCIII: Ngai Sub-county			LCIV: Oyam County			3,185		
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:LGMSD (Former LGDP)			3,185		
Total LCIII: Otwal Sub-county			LCIV: Oyam County			2,513		
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:LGMSD (Former LGDP)			2,513		
Total LCIII: Oyam Town Council			LCIV: Oyam County			1,000		
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:LGMSD (Former LGDP)			1,000		
Total Cost of Output 128159:			0	0	292,624	48,686	0	341,310
Total Cost of Lower Local Services			0	0	292,624	48,686	0	341,310
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department								
211101	General Staff Salaries		167,439	261,200				261,200

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## Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		5,160					0
213001 Medical Expenses(To Employees)		0		1,400			1,400
213002 Incapacity, death benefits and funeral expenses		0		750			750
221001 Advertising and Public Relations		0		14,000			14,000
221002 Workshops and Seminars		0		800			800
221003 Staff Training		0		8,547			8,547
221007 Books, Periodicals and Newspapers		775					0
221008 Computer Supplies and IT Services		1,580		12,800			12,800
221009 Welfare and Entertainment		0		9,913			9,913
221011 Printing, Stationery, Photocopying and Binding		1,200		5,920		300	6,220
221012 Small Office Equipment		1,806		1,801			1,801
221014 Bank Charges and other Bank related costs		0		1,200			1,200
221017 Subscriptions		2,000		9,500			9,500
222001 Telecommunications		1,400		3,120			3,120
222002 Postage and Courier		0		300			300
223001 Property Expenses		12,000					0
223004 Guard and Security services		0		5,580			5,580
223005 Electricity		2,000		2,000			2,000
223006 Water		1,000		1,200			1,200
224002 General Supply of Goods and Services		13,000		16,980	4,000		20,980
225001 Consultancy Services- Short-term		2,000					0
225002 Consultancy Services- Long-term		0		2,000			2,000
227001 Travel Inland		2,000		40,520		2,700	43,220
227002 Travel Abroad		1,000		10,200			10,200
227004 Fuel, Lubricants and Oils		5,007		37,756			37,756
228002 Maintenance - Vehicles		3,000		24,000			24,000
228003 Maintenance Machinery, Equipment and Furniture		0		2,000			2,000
228004 Maintenance Other		900		600			600
<b>Total Cost of Output 138101:</b>		<b>223,267</b>	<b>261,200</b>	<b>212,887</b>	<b>4,000</b>	<b>3,000</b>	<b>481,087</b>
<b>Output:138102 Human Resource Management</b>							
211101 General Staff Salaries		18,515	25,841				25,841
211103 Allowances		6,800		200			200
213001 Medical Expenses(To Employees)		0		7,000			7,000
213002 Incapacity, death benefits and funeral expenses		0		1,300			1,300
221007 Books, Periodicals and Newspapers		0		1,500			1,500
221008 Computer Supplies and IT Services		0		1,400			1,400
221009 Welfare and Entertainment		1,600		1,600			1,600
221011 Printing, Stationery, Photocopying and Binding		1,500		687			687
221012 Small Office Equipment		200					0
222001 Telecommunications		0		300			300
224002 General Supply of Goods and Services		0		1,500			1,500
227001 Travel Inland		0		3,000			3,000
227004 Fuel, Lubricants and Oils		1,600		900			900
228002 Maintenance - Vehicles		0		600			600
228004 Maintenance Other		0		500			500
<b>Total Cost of Output 138102:</b>		<b>30,215</b>	<b>25,841</b>	<b>20,487</b>			<b>46,328</b>
<b>Output:138103 Capacity Building for HLG</b>							
211103 Allowances		6,000					0

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## Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars		0			8,227		8,227
221003 Staff Training		0			55,000		55,000
221011 Printing, Stationery, Photocopying and Binding		0			2,000		2,000
221012 Small Office Equipment		0			300		300
224002 General Supply of Goods and Services		0			2,000		2,000
227004 Fuel, Lubricants and Oils		4,639					0
282103 Scholarships and related costs		67,870					0
<b>Total Cost of Output 138103:</b>		<b>78,509</b>			<b>67,527</b>		<b>67,527</b>
<b>Output:138104 Supervision of Sub County programme implementation</b>							
211103 Allowances		2,847					0
213002 Incapacity, death benefits and funeral expenses		1,000					0
221009 Welfare and Entertainment		1,000					0
221011 Printing, Stationery, Photocopying and Binding		1,000		360			360
221012 Small Office Equipment		0		80			80
224002 General Supply of Goods and Services		0		300			300
227001 Travel Inland		0		2,100			2,100
227004 Fuel, Lubricants and Oils		2,000		3,360			3,360
228002 Maintenance - Vehicles		1,500		700			700
<b>Total Cost of Output 138104:</b>		<b>9,347</b>		<b>6,900</b>			<b>6,900</b>
<b>Output:138105 Public Information Dissemination</b>							
211101 General Staff Salaries		5,414	8,845				8,845
211103 Allowances		500		1,741			1,741
213002 Incapacity, death benefits and funeral expenses		0		400			400
221001 Advertising and Public Relations		0		700			700
221007 Books, Periodicals and Newspapers		576		750			750
221008 Computer Supplies and IT Services		0		600			600
221011 Printing, Stationery, Photocopying and Binding		700		600			600
221012 Small Office Equipment		0		120			120
222001 Telecommunications		0		836			836
222003 Information and Communications Technology		1,000					0
224002 General Supply of Goods and Services		44,125		400	15,000		15,400
227001 Travel Inland		192		2,800			2,800
227004 Fuel, Lubricants and Oils		1,000		800			800
228002 Maintenance - Vehicles		0		400			400
<b>Total Cost of Output 138105:</b>		<b>53,507</b>	<b>8,845</b>	<b>10,147</b>	<b>15,000</b>		<b>33,992</b>
<b>Output:138106 Office Support services</b>							
211101 General Staff Salaries		79,340	25,798				25,798
211103 Allowances		2,000		510			510
213001 Medical Expenses(To Employees)		0		1,500			1,500
213002 Incapacity, death benefits and funeral expenses		0		470			470
221007 Books, Periodicals and Newspapers		0		1,200			1,200
221012 Small Office Equipment		400		420			420
224002 General Supply of Goods and Services		3,000		800			800
227001 Travel Inland		0		13,800			13,800
227004 Fuel, Lubricants and Oils		0		400			400
228002 Maintenance - Vehicles		0		300			300
<b>Total Cost of Output 138106:</b>		<b>84,740</b>	<b>25,798</b>	<b>19,400</b>			<b>45,198</b>
<b>Output:138108 Assets and Facilities Management</b>							



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## Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles		3,000					0
228003 Maintenance Machinery, Equipment and Furniture		0		2,000			2,000
228004 Maintenance Other		2,000		1,000			1,000
<b>Total Cost of Output 138108:</b>		<b>5,000</b>		3,000			3,000
<b>Output:138111 Records Management</b>							
211101 General Staff Salaries		0	17,253				17,253
211103 Allowances		400		500			500
213001 Medical Expenses(To Employees)		0		200			200
213002 Incapacity, death benefits and funeral expenses		0		500			500
221007 Books, Periodicals and Newspapers		0		400			400
221008 Computer Supplies and IT Services		0		200			200
221011 Printing, Stationery, Photocopying and Binding		1,500		900			900
221012 Small Office Equipment		0		50			50
222001 Telecommunications		0		400			400
222002 Postage and Courier		0		300			300
224002 General Supply of Goods and Services		9,114		634			634
227001 Travel Inland		0		1,600			1,600
227004 Fuel, Lubricants and Oils		600		400			400
228002 Maintenance - Vehicles		0		450			450
228003 Maintenance Machinery, Equipment and Furniture		0		80			80
<b>Total Cost of Output 138111:</b>		<b>11,614</b>	17,253	6,614			23,867
<b>Output:138112 Information collection and management</b>							
211103 Allowances		7,000					0
227004 Fuel, Lubricants and Oils		7,000					0
228002 Maintenance - Vehicles		1,594					0
<b>Total Cost of Output 138112:</b>		<b>15,594</b>					0
<b>Output:138113 Procurement Services</b>							
211101 General Staff Salaries		1,176	10,847				10,847
211103 Allowances		0		700			700
221001 Advertising and Public Relations		7,000		20,000			20,000
221007 Books, Periodicals and Newspapers		0		400			400
221008 Computer Supplies and IT Services		2,000		692			692
221011 Printing, Stationery, Photocopying and Binding		2,540		300			300
221012 Small Office Equipment		0		20			20
224002 General Supply of Goods and Services		1,400					0
227001 Travel Inland		0		180			180
227004 Fuel, Lubricants and Oils		0		150			150
273102 Incapacity, death benefits and and funeral expenses		0		150			150
<b>Total Cost of Output 138113:</b>		<b>14,116</b>	10,847	22,592			33,439
<b>Total Cost of Higher LG Services</b>		<b>525,909</b>	349,784	302,027	86,527	3,000	741,338
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138172 Buildings &amp; Other Structures</b>							
231001 Non-Residential Buildings		0	0	0	300,000	0	300,000
<b>Total LCIII: Aleka Sub-county</b>		LCIV: Oyam County					<b>100,000</b>
LCII: Not Specified	LCI: Not Specified	construction of sub county office					100,000
<b>Total LCIII: Kamdini Sub-county</b>		LCIV: Oyam County					<b>100,000</b>
LCII: Not Specified	LCI: Not Specified	Not Specified					100,000
<b>Total LCIII: Myene Sub-county</b>		LCIV: Oyam County					<b>100,000</b>
LCII: Not Specified	LCI: Not Specified	Not Specified					100,000
<b>Total LCIII: Myene Sub-county</b>		LCIV: Oyam County					<b>100,000</b>
LCII: Not Specified	LCI: Not Specified	Not Specified					100,000

# Vote: 572 Oyam District

## Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 138172:		0	0	0	300,000	0	300,000
Output:138175 Vehicles & Other Transport Equipment							
231004 Transport Equipment		0	0	0	60,000	0	60,000
Total LCIII: Abok Sub-county		LCIV: Oyam County					15,000
LCII: Not Specified	LCI: Not Specified	purchase of motorcycle		Source:LGMSD (Former LGDP)			15,000
Total LCIII: Aleka Sub-county		LCIV: Oyam County					15,000
LCII: Not Specified	LCI: Not Specified	purchase of motorcycle		Source:LGMSD (Former LGDP)			15,000
Total LCIII: Kamdini Sub-county		LCIV: Oyam County					15,000
LCII: Not Specified	LCI: Not Specified	purchase of motorcycle		Source:LGMSD (Former LGDP)			15,000
Total LCIII: Myene Sub-county		LCIV: Oyam County					15,000
LCII: Not Specified	LCI: Not Specified	purchase of motorcycle		Source:LGMSD (Former LGDP)			15,000
Total Cost of Output 138175:		0	0	0	60,000	0	60,000
Output:138176 Office and IT Equipment (including Software)							
231005 Machinery and Equipment		6,000	0	0	0	0	0
231006 Furniture and Fixtures		0	0	0	40,000	0	40,000
Total LCIII: Not Specified		LCIV: Oyam County					40,000
LCII: Not Specified	LCI: Not Specified	procurement of brassband equipments and training of		Source:Locally Raised Revenues			40,000
231007 Other Structures		0	0	0	30,318	0	30,318
Total LCIII: Not Specified		LCIV: Oyam County					30,318
LCII: Not Specified	LCI: Not Specified	procurement and installation of local area network		Source:LGMSD (Former LGDP)			30,318
Total Cost of Output 138176:		6,000	0	0	70,318	0	70,318
Output:138178 Furniture and Fixtures (Non Service Delivery)							
231006 Furniture and Fixtures		4,000	0	0	8,500	0	8,500
Total LCIII: Not Specified		LCIV: Oyam					8,500
LCII: Not Specified	LCI: Not Specified	Procurement of furniture		Source:Locally Raised Revenues			8,500
Total Cost of Output 138178:		4,000	0	0	8,500	0	8,500
Total Cost of Capital Purchases		10,000	0	0	438,818	0	438,818
Total Cost of function Local Police and Prisons		535,909	349,784	594,651	574,032	3,000	1,521,466
Total Cost of Administration		535,909	349,784	594,651	574,032	3,000	1,521,466

# Vote: 572 Oyam District

## Workplan 1b: Multi-sectoral Transfers to LLGs

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	303,005	273,067
Transfer of Urban Unconditional Grant - Wage	114,646	114,645
District Unconditional Grant - Non Wage	125,041	95,106
Urban Unconditional Grant - Non Wage	63,318	63,316
<i>Development Revenues</i>	338,503	287,576
LGMSD (Former LGDP)	338,503	287,576
<b>Total Revenues</b>	<b>641,508</b>	<b>560,643</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	303,005	240,409
Wage	114,646	114,644
Non Wage	188,359	125,765
<i>Development Expenditure</i>	338,503	267,573
Domestic Development	338,503	267,572.766
Donor Development	0	0
<b>Total Expenditure</b>	<b>641,508</b>	<b>507,982</b>

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

## Expenditure Details for Workplan 1b: Multi-sectoral Transfers to LLGs

### LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>	<b>2012/13 Approved Estimates</b>				
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138151</b>						
263101 LG Conditional grants(current)	114,646					0
263102 LG Unconditional grants(current)	188,359					0
263201 LG Conditional grants(capital)	338,503					0
<b>Total Cost of Output 138151:</b>	<b>641,508</b>					0
<b>Total Cost of Lower Local Services</b>	<b>641,508</b>					0
<b>Total Cost of function District and Urban Administration</b>	<b>641,508</b>					0
<b>Total Cost of Multi-sectoral Transfers to LLGs</b>	<b>641,508</b>					0

# Vote: 572 Oyam District

## Workplan 2: Finance

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

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	196,319	216,818	525,275
Transfer of District Unconditional Grant - Wage	81,927	87,389	99,750
District Unconditional Grant - Non Wage	20,030	53,003	30,000
Locally Raised Revenues	94,362	76,426	287,229
Multi-Sectoral Transfers to LLGs			108,297
<i>Development Revenues</i>	100,000	0	17,267
District Unconditional Grant - Non Wage	100,000	0	
Multi-Sectoral Transfers to LLGs			17,267
<b>Total Revenues</b>	<b>296,319</b>	<b>216,818</b>	<b>542,542</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	196,319	184,175	525,275
Wage	81,927	81,597	99,750
Non Wage	114,392	102,578	425,526
<i>Development Expenditure</i>	100,000	0	17,267
Domestic Development	100,000	0	17,267
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>296,319</b>	<b>184,175</b>	<b>542,542</b>

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

## Expenditure Details for Workplan 2: Finance

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

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:148159 Multi sectoral Transfers to Lower Local Governments</b>						
263102 LG Unconditional grants(current)	0	0	108,297	0	0	108,297
<b>Total LCIII: Aber Sub-county</b>						<b>6,632</b>
LCII: Not Specified	LCI: Not Specified	Not Specified		Source:District Unconditional Grant - No		6,632
<b>Total LCIII: Abok Sub-county</b>						<b>4,198</b>
LCII: Not Specified	LCI: Not Specified	Not Specified		Source:District Unconditional Grant - No		4,198
<b>Total LCIII: Acaba Sub-county</b>						<b>13,586</b>
LCII: Not Specified	LCI: Not Specified	Not Specified		Source:District Unconditional Grant - No		13,586
<b>Total LCIII: Aleka Sub-county</b>						<b>4,333</b>
LCII: Not Specified	LCI: Not Specified	Not Specified		Source:District Unconditional Grant - No		4,333
<b>Total LCIII: Iceme Sub-county</b>						<b>8,322</b>
LCII: Not Specified	LCI: Not Specified	Not Specified		Source:District Unconditional Grant - No		8,322
<b>Total LCIII: Kamdini Sub-county</b>						<b>15,939</b>
LCII: Not Specified	LCI: Not Specified	Not Specified		Source:District Unconditional Grant - No		15,939
<b>Total LCIII: Loro Sub-county</b>						<b>11,774</b>
LCII: Not Specified	LCI: Not Specified	Not Specified		Source:District Unconditional Grant - No		11,774
<b>Total LCIII: Minakulu Sub-county</b>						<b>21,057</b>
LCII: Not Specified	LCI: Not Specified	Not Specified		Source:District Unconditional Grant - No		21,057
<b>Total LCIII: Ngai Sub-county</b>						<b>5,056</b>
LCII: Not Specified	LCI: Not Specified	Not Specified		Source:District Unconditional Grant - No		5,056
<b>Total LCIII: Oyam Town Council</b>						<b>17,400</b>
LCII: Not Specified	LCI: Not Specified	Not Specified		Source:Urban Unconditional Grant - No		17,400

# Vote: 572 Oyam District

## Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263326	Conditional transfers to the Local Government Development Pr	0	0	0	17,267	0	17,267
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>17,267</b>
LCII: Not Specified	LCI: Not Specified	Ngai	Source:LGMSD (Former LGDP)				3,185
LCII: Not Specified	LCI: Not Specified	Myene	Source:LGMSD (Former LGDP)				4,848
LCII: Not Specified	LCI: Not Specified	Aleka	Source:LGMSD (Former LGDP)				1,722
LCII: Not Specified	LCI: Not Specified	Acaba	Source:LGMSD (Former LGDP)				1,080
LCII: Not Specified	LCI: Not Specified	Abok	Source:LGMSD (Former LGDP)				6,432
<b>Total Cost of Output 148159:</b>		<b>0</b>	<b>0</b>	<b>108,297</b>	<b>17,267</b>	<b>0</b>	<b>125,564</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>108,297</b>	<b>17,267</b>	<b>0</b>	<b>125,564</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:148101 LG Financial Management services</b>							
211101	General Staff Salaries	22,704	99,750				99,750
211103	Allowances	2,000		1,200			1,200
213002	Incapacity, death benefits and funeral expenses	1,000					0
221001	Advertising and Public Relations	500					0
221002	Workshops and Seminars	1,200					0
221005	Hire of Venue (chairs, projector etc)	200		500			500
221007	Books, Periodicals and Newspapers	400		780			780
221008	Computer Supplies and IT Services	0		229			229
221010	Special Meals and Drinks	500		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	1,000		3,000			3,000
221012	Small Office Equipment	300		450			450
221014	Bank Charges and other Bank related costs	1,000		500			500
222001	Telecommunications	0		400			400
227001	Travel Inland	1,000		2,000			2,000
227004	Fuel, Lubricants and Oils	900		5,500			5,500
273102	Incapacity, death benefits and and funeral expenses	0		2,100			2,100
291001	Transfers to Government Institutions	0		225,773			225,773
<b>Total Cost of Output 148101:</b>		<b>32,704</b>	<b>99,750</b>	<b>243,432</b>			<b>343,181</b>
<b>Output:148102 Revenue Management and Collection Services</b>							
211101	General Staff Salaries	2,612					0
211103	Allowances	20,640		6,000			6,000
213002	Incapacity, death benefits and funeral expenses	2,500					0
221001	Advertising and Public Relations	5,400					0
221002	Workshops and Seminars	2,500		2,000			2,000
221005	Hire of Venue (chairs, projector etc)	600					0
221007	Books, Periodicals and Newspapers	200					0
221008	Computer Supplies and IT Services	3,500		2,724			2,724
221010	Special Meals and Drinks	2,300					0
221011	Printing, Stationery, Photocopying and Binding	0		1,200			1,200
221014	Bank Charges and other Bank related costs	4,000					0
224002	General Supply of Goods and Services	10,000		15,000			15,000
227001	Travel Inland	0		4,000			4,000
227004	Fuel, Lubricants and Oils	22,000		6,000			6,000
228004	Maintenance Other	0		2,000			2,000
<b>Total Cost of Output 148102:</b>		<b>76,252</b>		<b>38,924</b>			<b>38,924</b>
<b>Output:148103 Budgeting and Planning Services</b>							
211101	General Staff Salaries	12,932					0

# Vote: 572 Oyam District

## Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103	Allowances	6,312		2,000			2,000
213002	Incapacity, death benefits and funeral expenses	500					0
221008	Computer Supplies and IT Services	2,000		3,000			3,000
221010	Special Meals and Drinks	3,000					0
221011	Printing, Stationery, Photocopying and Binding	6,000					0
227001	Travel Inland	0		896			896
227004	Fuel, Lubricants and Oils	500		1,000			1,000
Total Cost of Output 148103:		31,244		6,896			6,896
Output:148104 LG Expenditure mangement Services							
211101	General Staff Salaries	13,119					0
211103	Allowances	2,000		2,000			2,000
221003	Staff Training	1,500					0
221005	Hire of Venue (chairs, projector etc)	500					0
221007	Books, Periodicals and Newspapers	0		353			353
221008	Computer Supplies and IT Services	1,000		500			500
221010	Special Meals and Drinks	1,000		400			400
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221012	Small Office Equipment	400		300			300
227001	Travel Inland	0		4,000			4,000
227002	Travel Abroad	2,600					0
Total Cost of Output 148104:		23,119		8,553			8,553
Output:148105 LG Accounting Services							
211101	General Staff Salaries	30,560					0
211103	Allowances	460		3,124			3,124
213001	Medical Expenses(To Employees)	0		3,000			3,000
221001	Advertising and Public Relations	600		400			400
221009	Welfare and Entertainment	0		2,000			2,000
221010	Special Meals and Drinks	0		500			500
221011	Printing, Stationery, Photocopying and Binding	0		4,000			4,000
222003	Information and Communications Technology	0		400			400
223007	Other Utilities- (fuel, gas, firewood, charcoal)	400					0
227001	Travel Inland	538		1,500			1,500
227004	Fuel, Lubricants and Oils	442		3,500			3,500
228003	Maintenance Machinery, Equipment and Furniture	0		1,000			1,000
Total Cost of Output 148105:		33,000		19,424			19,424
Total Cost of Higher LG Services		196,319	99,750	317,229			416,978
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148175 Vehicles & Other Transport Equipment							
231005	Machinery and Equipment	100,000					0
Total Cost of Output 148175:		100,000					0
Total Cost of Capital Purchases		100,000					0
Total Cost of function Financial Management and Accountability(LG)		296,319	99,750	425,526	17,267	0	542,542
Total Cost of Finance		296,319	99,750	425,526	17,267	0	542,542

# Vote: 572 Oyam District

## Workplan 3: Statutory Bodies

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

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	584,790	613,184	706,796
Conditional transfers to DSC Operational Costs	61,533	56,610	40,057
Conditional transfers to Salary and Gratuity for LG ele	135,720	145,731	135,720
District Unconditional Grant - Non Wage	61,593	86,334	56,593
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	58,120
Multi-Sectoral Transfers to LLGs			78,977
Locally Raised Revenues	136,911	132,604	157,329
Conditional transfers to Councillors allowances and E:	142,441	156,600	156,600
Conditional Grant to DSC Chairs' Salaries	18,000	9,000	23,400
<b>Total Revenues</b>	<b>584,790</b>	<b>613,184</b>	<b>706,796</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	584,790	577,644	706,796
Wage	128,400	119,400	159,120
Non Wage	456,390	458,244	547,676
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>584,790</b>	<b>577,644</b>	<b>706,796</b>

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

## Expenditure Details for Workplan 3: Statutory Bodies

### LG Function 1382 Local Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138259 Multi sectoral Transfers to Lower Local Governments</b>							
263102 LG Unconditional grants(current)		0	0	78,977	0	0	78,977
<b>Total LCIII: Aber Sub-county</b>							<b>2,720</b>
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:District Unconditional Grant - No		2,720
<b>Total LCIII: Abok Sub-county</b>							<b>7,378</b>
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:District Unconditional Grant - No		7,378
<b>Total LCIII: Kamdini Sub-county</b>							<b>10,999</b>
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:District Unconditional Grant - No		10,999
<b>Total LCIII: Loro Sub-county</b>							<b>16,860</b>
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:District Unconditional Grant - No		16,860
<b>Total LCIII: Minakulu Sub-county</b>							<b>5,560</b>
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:District Unconditional Grant - No		5,560
<b>Total LCIII: Ngai Sub-county</b>							<b>7,603</b>
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:District Unconditional Grant - No		7,603
<b>Total LCIII: Oyam Town Council</b>							<b>27,857</b>
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:Urban Unconditional Grant - No		27,857
<b>Total Cost of Output 138259:</b>		<b>0</b>	<b>0</b>	<b>78,977</b>	<b>0</b>	<b>0</b>	<b>78,977</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>78,977</b>	<b>0</b>	<b>0</b>	<b>78,977</b>
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138201 LG Council Administration services</b>							
211101 General Staff Salaries		110,400	135,720				135,720
211103 Allowances		999		9,060			9,060

# Vote: 572 Oyam District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
213001	Medical Expenses(To Employees)	2,000		8,000			8,000
213002	Incapacity, death benefits and funeral expenses	0		4,720			4,720
221005	Hire of Venue (chairs, projector etc)	200		1,000			1,000
221007	Books, Periodicals and Newspapers	0		5,000			5,000
221008	Computer Supplies and IT Services	5,000		5,000			5,000
221009	Welfare and Entertainment	2,000		2,000			2,000
221010	Special Meals and Drinks	0		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	2,550		4,000			4,000
221012	Small Office Equipment	450		450			450
221014	Bank Charges and other Bank related costs	0		500			500
222001	Telecommunications	2,460		2,460			2,460
224002	General Supply of Goods and Services	8,500		8,500			8,500
227001	Travel Inland	20,500		17,000			17,000
227002	Travel Abroad	7,500		7,500			7,500
227004	Fuel, Lubricants and Oils	17,246		21,000			21,000
228002	Maintenance - Vehicles	11,000		16,000			16,000
228003	Maintenance Machinery, Equipment and Furniture	0		2,000			2,000
Total Cost of Output 138201:		190,805	135,720	116,190			251,910
Output:138202 LG procurement management services							
211103	Allowances	4,400		4,400			4,400
221001	Advertising and Public Relations	0		13,701			13,701
221010	Special Meals and Drinks	380		3,380			3,380
221011	Printing, Stationery, Photocopying and Binding	520		5,520			5,520
221012	Small Office Equipment	0		4,500			4,500
224002	General Supply of Goods and Services	0		20,000			20,000
227001	Travel Inland	0		1,500			1,500
Total Cost of Output 138202:		5,300		53,001			53,001
Output:138203 LG staff recruitment services							
211101	General Staff Salaries	18,000	23,400				23,400
211103	Allowances	43,556		23,107			23,107
221001	Advertising and Public Relations	14,228		13,201			13,201
221010	Special Meals and Drinks	1,228		1,228			1,228
221011	Printing, Stationery, Photocopying and Binding	1,441		1,441			1,441
227004	Fuel, Lubricants and Oils	1,080		1,080			1,080
Total Cost of Output 138203:		79,533	23,400	40,057			63,457
Output:138204 LG Land management services							
211103	Allowances	7,812		7,812			7,812
221012	Small Office Equipment	223		223			223
Total Cost of Output 138204:		8,035		8,035			8,035
Output:138205 LG Financial Accountability							
211103	Allowances	11,260		11,260			11,260
221009	Welfare and Entertainment	0		500			500
221011	Printing, Stationery, Photocopying and Binding	2,628		2,628			2,628
227004	Fuel, Lubricants and Oils	1,368		868			868
Total Cost of Output 138205:		15,256		15,256			15,256
Output:138206 LG Political and executive oversight							
211103	Allowances	206,821					0
227001	Travel Inland	0		149,120			149,120



# Vote: 572 Oyam District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138206:</i>		206,821		149,120			149,120
<i>Output:138207 Standing Committees Services</i>							
211103 Allowances		74,040		87,040			87,040
<i>Total Cost of Output 138207:</i>		74,040		87,040			87,040
Total Cost of Higher LG Services		579,790	159,120	468,699			627,819
Total Cost of function Local Statutory Bodies		579,790	159,120	547,676	0	0	706,796
Total Cost of Statutory Bodies		579,790	159,120	547,676	0	0	706,796

# Vote: 572 Oyam District

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	255,732	222,643	455,987
Other Transfers from Central Government	44,360	33,529	71,111
Conditional Grant to Agric. Ext Salaries	27,890	20,514	33,477
Conditional transfers to Production and Marketing	50,925	46,851	168,485
District Unconditional Grant - Non Wage	7,555	5,501	12,555
Multi-Sectoral Transfers to LLGs			18,508
Transfer of District Unconditional Grant - Wage	118,710	116,248	144,535
Locally Raised Revenues	6,292	0	7,316
<i>Development Revenues</i>	1,501,905	1,612,144	1,441,014
Conditional transfers to Production and Marketing	62,242	57,264	
Locally Raised Revenues		0	7,500
Multi-Sectoral Transfers to LLGs			3,000
Conditional Grant for NAADS	1,319,063	1,319,063	1,179,684
Other Transfers from Central Government	120,600	235,818	250,830
<b>Total Revenues</b>	<b>1,757,638</b>	<b>1,834,787</b>	<b>1,897,001</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	255,732	210,007	455,987
Wage	118,710	115,248	144,535
Non Wage	137,022	94,759	311,452
<i>Development Expenditure</i>	1,501,905	1,406,698	1,441,014
Domestic Development	1,501,905	1406697.764	1,441,014
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,757,638</b>	<b>1,616,705</b>	<b>1,897,001</b>

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

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:018151 LLG Advisory Services (LLS)</i>						
263102 LG Unconditional grants(current)	1,019,022					0

# Vote: 572 Oyam District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings			2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)		0	0	0	1,060,893	0	1,060,893
<b>Total LCIII: Aber Sub-county</b>			LCIV: Oyam County					
LCII: Not Specified	LCI: Not Specified	Not Specified				Source: Conditional Grant for NAADS		
<b>Total LCIII: Abok Sub-county</b>			LCIV: Oyam County					
LCII: Not Specified	LCI: Not Specified	Not Specified				Source: Conditional Grant for NAADS		
<b>Total LCIII: Acaba Sub-county</b>			LCIV: Oyam County					
LCII: Not Specified	LCI: Not Specified	Not Specified				Source: Conditional Grant for NAADS		
<b>Total LCIII: Aleka Sub-county</b>			LCIV: Oyam County					
LCII: Not Specified	LCI: Not Specified	Not Specified				Source: Conditional Grant for NAADS		
<b>Total LCIII: Iceme Sub-county</b>			LCIV: Oyam County					
LCII: Not Specified	LCI: Not Specified	Not Specified				Source: Conditional Grant for NAADS		
<b>Total LCIII: Kamdini Sub-county</b>			LCIV: Oyam County					
LCII: Not Specified	LCI: Not Specified	Not Specified				Source: Conditional Grant for NAADS		
<b>Total LCIII: Loro Sub-county</b>			LCIV: Oyam County					
LCII: Not Specified	LCI: Not Specified	Not Specified				Source: Conditional Grant for NAADS		
<b>Total LCIII: Minakulu Sub-county</b>			LCIV: Oyam County					
LCII: Not Specified	LCI: Not Specified	Not Specified				Source: Conditional Grant for NAADS		
<b>Total LCIII: Myene Sub-county</b>			LCIV: Oyam County					
LCII: Not Specified	LCI: Not Specified	Not Specified				Source: Conditional Grant for NAADS		
<b>Total LCIII: Ngai Sub-county</b>			LCIV: Oyam County					
LCII: Not Specified	LCI: Not Specified	Not Specified				Source: Conditional Grant for NAADS		
<b>Total LCIII: Otwal Sub-county</b>			LCIV: Oyam County					
LCII: Not Specified	LCI: Not Specified	Not Specified				Source: Conditional Grant for NAADS		
<b>Total LCIII: Oyam Town Council</b>			LCIV: Oyam County					
LCII: Not Specified	LCI: Not Specified	Not Specified				Source: Conditional Grant for NAADS		
<b>Total Cost of Output 018151:</b>			<b>1,019,022</b>	<b>0</b>	<b>0</b>	<b>1,060,893</b>	<b>0</b>	<b>1,060,893</b>
<b>Output:018159 Multi sectoral Transfers to Lower Local Governments</b>								
263102	LG Unconditional grants(current)		0	0	18,508	3,000	0	21,508
<b>Total LCIII: Aber Sub-county</b>			LCIV: Oyam County					
LCII: Not Specified	LCI: Not Specified	Not Specified				Source: District Unconditional Grant - No		
<b>Total LCIII: Abok Sub-county</b>			LCIV: Oyam County					
LCII: Not Specified	LCI: Not Specified	Not Specified				Source: District Unconditional Grant - No		
<b>Total LCIII: Aleka Sub-county</b>			LCIV: Oyam County					
LCII: Not Specified	LCI: Not Specified	Not Specified				Source: District Unconditional Grant - No		
<b>Total LCIII: Iceme Sub-county</b>			LCIV: Oyam County					
LCII: Not Specified	LCI: Not Specified	Not Specified				Source: District Unconditional Grant - No		
<b>Total LCIII: Kamdini Sub-county</b>			LCIV: Oyam County					
LCII: Not Specified	LCI: Not Specified	Not Specified				Source: District Unconditional Grant - No		
<b>Total LCIII: Loro Sub-county</b>			LCIV: Oyam County					
LCII: Not Specified	LCI: Not Specified	Not Specified				Source: District Unconditional Grant - No		
<b>Total LCIII: Minakulu Sub-county</b>			LCIV: Oyam County					
LCII: Not Specified	LCI: Not Specified	Not Specified				Source: District Unconditional Grant - No		
<b>Total LCIII: Otwal Sub-county</b>			LCIV: Oyam County					
LCII: Not Specified	LCI: Not Specified	Not Specified				Source: District Unconditional Grant - No		
<b>Total LCIII: Oyam Town Council</b>			LCIV: Oyam County					
LCII: Not Specified	LCI: Not Specified	Not Specified				Source: Urban Unconditional Grant - No		
<b>Total Cost of Output 018159:</b>			<b>0</b>	<b>0</b>	<b>18,508</b>	<b>3,000</b>	<b>0</b>	<b>21,508</b>
<b>Total Cost of Lower Local Services</b>			<b>1,019,022</b>	<b>0</b>	<b>18,508</b>	<b>1,063,893</b>	<b>0</b>	<b>1,082,401</b>
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018101 Agri-business Development and Linkages with the Market</b>								
211102	Contract Staff Salaries (Incl. Casuals, Temporary)		220,200			46,720		46,720
212101	Social Security Contributions (NSSF)		2,952			4,212		4,212
213004	Gratuity Payments		0			4,190		4,190

# Vote: 572 Oyam District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 018101:</i>	223,152			55,122		55,122
<b>Output:018102 Technology Promotion and Farmer Advisory Services</b>						
211103 Allowances	4,500					0
224002 General Supply of Goods and Services	1,500					0
227001 Travel Inland	1,000					0
<i>Total Cost of Output 018102:</i>	7,000					0
<b>Output:018103 Cross cutting Training (Development Centres)</b>						
211103 Allowances	10,000			22,000		22,000
221001 Advertising and Public Relations	2,000			1,080		1,080
221002 Workshops and Seminars	0			15,600		15,600
221003 Staff Training	17,249					0
221005 Hire of Venue (chairs, projector etc)	0			150		150
221011 Printing, Stationery, Photocopying and Binding	3,500			1,500		1,500
221014 Bank Charges and other Bank related costs	2,200			800		800
222001 Telecommunications	0			120		120
222003 Information and Communications Technology	2,000					0
224002 General Supply of Goods and Services	2,200					0
226001 Insurances	2,000					0
226002 Licenses	0			2,000		2,000
227001 Travel Inland	10,000			8,000		8,000
227004 Fuel, Lubricants and Oils	10,740			4,419		4,419
228002 Maintenance - Vehicles	8,000			8,000		8,000
<i>Total Cost of Output 018103:</i>	69,889			63,669		63,669
<b>Total Cost of Higher LG Services</b>	<b>300,041</b>			118,791		118,791
<b>Total Cost of function Agricultural Advisory Services</b>	<b>1,319,063</b>	<b>0</b>	<b>18,508</b>	<b>1,182,684</b>	<b>0</b>	<b>1,201,192</b>

## LG Function 0182 District Production Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018201 District Production Management Services</b>						
211101 General Staff Salaries	118,710	144,535				144,535
211103 Allowances	10,979		15,307			15,307
213001 Medical Expenses(To Employees)	0		9,500			9,500
213002 Incapacity, death benefits and funeral expenses	0		5,000			5,000
221001 Advertising and Public Relations	0		1,500			1,500
221002 Workshops and Seminars	5,000		34,800			34,800
221003 Staff Training	0		8,000			8,000
221005 Hire of Venue (chairs, projector etc)	0		500			500
221008 Computer Supplies and IT Services	0		8,500			8,500
221009 Welfare and Entertainment	0		1,690			1,690
221011 Printing, Stationery, Photocopying and Binding	6,824		12,200			12,200
221012 Small Office Equipment	1,752		800			800
221014 Bank Charges and other Bank related costs	667		880			880
222001 Telecommunications	843		800			800
223005 Electricity	3,000		4,000			4,000
224001 Medical and Agricultural supplies	2,000					0
224002 General Supply of Goods and Services	144,600					0
227001 Travel Inland	8,000		43,700			43,700
227002 Travel Abroad	0		1,400			1,400

# Vote: 572 Oyam District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	8,514		16,600			16,600
228002	Maintenance - Vehicles	7,000		27,667			27,667
273102	Incapacity, death benefits and and funeral expenses	4,000					0
Total Cost of Output 018201:		321,889	144,535	192,844			337,379
Output:018202 Crop disease control and marketing							
211103	Allowances	4,000		6,000			6,000
213001	Medical Expenses(To Employees)	0		1,000			1,000
213002	Incapacity, death benefits and funeral expenses	0		1,000			1,000
221002	Workshops and Seminars	0		2,000			2,000
221003	Staff Training	0		1,700			1,700
221005	Hire of Venue (chairs, projector etc)	500		100			100
221011	Printing, Stationery, Photocopying and Binding	1,685		1,100			1,100
221012	Small Office Equipment	387		60			60
222001	Telecommunications	0		120			120
224002	General Supply of Goods and Services	18,500			116,867		116,867
227001	Travel Inland	0		4,000			4,000
227004	Fuel, Lubricants and Oils	0		1,500			1,500
228002	Maintenance - Vehicles	500		1,200			1,200
273102	Incapacity, death benefits and and funeral expenses	1,000					0
Total Cost of Output 018202:		26,572		19,780	116,867		136,647
Output:018202p PRDP-Crop disease control and marketing							
224002	General Supply of Goods and Services	0			60,000		60,000
Total Cost of Output 018202p:		0			60,000		60,000
Output:018204 Livestock Health and Marketing							
211103	Allowances	4,500		4,000			4,000
213001	Medical Expenses(To Employees)	0		1,000			1,000
213002	Incapacity, death benefits and funeral expenses	0		1,000			1,000
221001	Advertising and Public Relations	0		1,400			1,400
221002	Workshops and Seminars	5,000		2,400			2,400
221003	Staff Training	4,000		2,000			2,000
221005	Hire of Venue (chairs, projector etc)	0		100			100
221011	Printing, Stationery, Photocopying and Binding	1,904		1,500			1,500
221012	Small Office Equipment	0		100			100
222001	Telecommunications	0		180			180
224002	General Supply of Goods and Services	14,242			61,110		61,110
227001	Travel Inland	3,258		8,000			8,000
227004	Fuel, Lubricants and Oils	2,000		2,000			2,000
228002	Maintenance - Vehicles	500		1,500			1,500
273102	Incapacity, death benefits and and funeral expenses	0		1,000			1,000
Total Cost of Output 018204:		35,404		26,180	61,110		87,290
Output:018205 Fisheries regulation							
211103	Allowances	1,185		6,000			6,000
213001	Medical Expenses(To Employees)	0		1,000			1,000
213002	Incapacity, death benefits and funeral expenses	0		1,000			1,000
221002	Workshops and Seminars	0		2,000			2,000
221003	Staff Training	0		1,600			1,600
221005	Hire of Venue (chairs, projector etc)	0		100			100
221011	Printing, Stationery, Photocopying and Binding	0		1,500			1,500

# Vote: 572 Oyam District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221012	Small Office Equipment	0		100			100
222001	Telecommunications	0		180			180
224002	General Supply of Goods and Services	18,500			10,321		10,321
227001	Travel Inland	0		3,000			3,000
227004	Fuel, Lubricants and Oils	0		1,500			1,500
228002	Maintenance - Vehicles	0		1,500			1,500
Total Cost of Output 018205:		19,685		19,480	10,321		29,801
Output:018206 Vermin control services							
211103	Allowances	1,500		1,000			1,000
213001	Medical Expenses(To Employees)	0		500			500
213002	Incapacity, death benefits and funeral expenses	0		500			500
221002	Workshops and Seminars	2,000					0
221003	Staff Training	0		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	250		200			200
227001	Travel Inland	1,500		1,000			1,000
227004	Fuel, Lubricants and Oils	1,000		1,000			1,000
Total Cost of Output 018206:		6,250		6,200			6,200
Output:018207 Tsetse vector control and commercial insects farm promotion							
211103	Allowances	1,500		4,000			4,000
213001	Medical Expenses(To Employees)	0		1,000			1,000
213002	Incapacity, death benefits and funeral expenses	0		1,000			1,000
221002	Workshops and Seminars	2,000		2,600			2,600
221003	Staff Training	0		1,400			1,400
221005	Hire of Venue (chairs, projector etc)	0		100			100
221011	Printing, Stationery, Photocopying and Binding	1,274		800			800
221012	Small Office Equipment	0		100			100
222001	Telecommunications	0		120			120
224002	General Supply of Goods and Services	22,000			10,032		10,032
227001	Travel Inland	1,000		3,000			3,000
227004	Fuel, Lubricants and Oils	1,000		1,360			1,360
228002	Maintenance - Vehicles	0		800			800
Total Cost of Output 018207:		28,774		16,280	10,032		26,312
Total Cost of Higher LG Services		438,574	144,535	280,764	258,330		683,629
Total Cost of function District Production Services		438,574	144,535	280,764	258,330		683,629

## LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018301 Trade Development and Promotion Services</b>							
211103	Allowances	0		1,500			1,500
221003	Staff Training	0		1,500			1,500
227001	Travel Inland	0		1,180			1,180
227004	Fuel, Lubricants and Oils	0		800			800
228002	Maintenance - Vehicles	0		200			200
<b>Total Cost of Output 018301:</b>		<b>0</b>		5,180			5,180
<b>Output:018304 Cooperatives Mobilisation and Outreach Services</b>							
211103	Allowances	0		1,500			1,500
213001	Medical Expenses(To Employees)	0		500			500
213002	Incapacity, death benefits and funeral expenses	0		500			500

# Vote: 572 Oyam District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	0		500			500
222001 Telecommunications	0		60			60
227001 Travel Inland	0		2,500			2,500
227004 Fuel, Lubricants and Oils	0		1,000			1,000
228002 Maintenance - Vehicles	0		440			440
Total Cost of Output 018304:	0		7,000			7,000
Total Cost of Higher LG Services	0		12,180			12,180
Total Cost of function District Commercial Services	0		12,180			12,180
Total Cost of Production and Marketing	1,757,638	144,535	311,452	1,441,014	0	1,897,001

# Vote: 572 Oyam District

## Workplan 5: Health

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	1,675,178	1,595,836
Other Transfers from Central Government	29,000	23,039
Conditional Grant to PHC- Non wage	190,805	175,540
Conditional Grant to PHC Salaries	1,077,742	1,056,602
District Unconditional Grant - Non Wage	8,929	5,092
Multi-Sectoral Transfers to LLGs		
Conditional Grant to NGO Hospitals	361,265	332,363
Locally Raised Revenues	7,437	3,200
<i>Development Revenues</i>	2,498,531	1,396,632
Donor Funding	103,770	142,175
Multi-Sectoral Transfers to LLGs		
Unspent balances – Conditional Grants	872,714	110,872
Conditional Grant to PHC - development	1,522,047	1,143,585
<b>Total Revenues</b>	<b>4,173,709</b>	<b>2,992,468</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	1,675,178	1,567,597
Wage	1,077,742	1,048,976
Non Wage	597,436	518,620
<i>Development Expenditure</i>	2,498,531	1,304,430
Domestic Development	2,394,761	1,184,973.603
Donor Development	103,770	119,457
<b>Total Expenditure</b>	<b>4,173,709</b>	<b>2,872,027</b>

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

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>		<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:088152 NGO Hospital Services (LLS.)</b>							
263101 LG Conditional grants(current)		336,265	0	315,965	0	0	315,965
<b>Total LCIII: Kamdini Sub-county</b>							<b>315,965</b>
LCII: Kamdini Parish	LCI: Aber Hospital	<b>Transfer to Aber Hospital</b>			<i>Source:Conditional Grant to NGO Hospit</i>		
		<b>Total Cost of Output 088152:</b>	336,265	0	315,965	0	315,965
<b>Output:088153 NGO Basic Healthcare Services (LLS)</b>							
263101 LG Conditional grants(current)		25,000	0	45,000	0	0	45,000
<b>Total LCIII: Iceme Sub-county</b>							<b>22,500</b>
LCII: Not Specified	LCI: Iceme HCIII	<b>Transfer to Iceme HCIII</b>			<i>Source:Conditional Grant to NGO Hospit</i>		
		<b>Total Cost of Output 088153:</b>	25,000	0	45,000	0	45,000
<b>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>							



# Vote: 572 Oyam District

## Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	116,400	0	126,800	0	0	126,800
<b>Total LCIII: Aber Sub-county</b>		LCIV: Oyam County					<b>7,200</b>
LCII: Akaka Parish	LCI: Aber HCII	Transfer to Aber HCII		Source:Conditional Grant to PHC- Non			2,400
LCII: Atura Parish	LCI: Atura HCII	Transfer to Atura HCII		Source:Conditional Grant to PHC NGO			2,400
LCII: Wirao Parish	LCI: Adyegi HCII	Transfer to Adyegi HCII		Source:Conditional Grant to PHC- Non			2,400
<b>Total LCIII: Abok Sub-county</b>		LCIV: Oyam County					<b>2,400</b>
LCII: Ariba Parish	LCI: Ariba HCII	Transfer to Ariba HCII		Source:Conditional Grant to PHC- Non			2,400
<b>Total LCIII: Acaba Sub-county</b>		LCIV: Oyam County					<b>4,800</b>
LCII: Dokapio Parish	LCI: Atipe HCII	Transfer to Atipe HCII		Source:Conditional Grant to PHC- Non			2,400
LCII: Obangangeo Parish	LCI: Alao HCII	Transfer to Alao HCII		Source:Conditional Grant to PHC- Non			2,400
<b>Total LCIII: Aleka Sub-county</b>		LCIV: Oyam County					<b>2,400</b>
LCII: Abela Parish	LCI: Abela HCII	Transfer to Abela HCII		Source:Conditional Grant to PHC- Non			2,400
<b>Total LCIII: Iceme Sub-county</b>		LCIV: Oyam County					<b>7,200</b>
LCII: Aungu Parish	LCI: Alira HCII	Transfer to Alira HCII		Source:Conditional Grant to PHC- Non			2,400
LCII: Aungu Parish	LCI: Iceme HCII	Transfer to Iceme HCII		Source:Conditional Grant to PHC- Non			2,400
LCII: Orupu Parish	LCI: Akwangi HCII	Transfer to Akwangi HCII		Source:Conditional Grant to PHC- Non			2,400
<b>Total LCIII: Kamdini Sub-county</b>		LCIV: Oyam County					<b>2,400</b>
LCII: Zambia Parish	LCI: Zambia HCII	Transfer to Zambia HCII		Source:Conditional Grant to PHC- Non			2,400
<b>Total LCIII: Loro Sub-county</b>		LCIV: Oyam County					<b>10,800</b>
LCII: Adyeda Parish	LCI: Loro HCII	Transfer to Loro HCII		Source:Conditional Grant to PHC- Non			2,400
LCII: Alidi Parish	LCI: Agulurude HCIII	Transfer to Agulurude HCIII		Source:Conditional Grant to PHC- Non			6,000
LCII: Not Specified	LCI: Adigo HCII	Transfer to Adigo HCII		Source:Conditional Grant to PHC- Non			2,400
<b>Total LCIII: Minakulu Sub-county</b>		LCIV: Oyam County					<b>2,400</b>
LCII: Not Specified	LCI: Minakulu HCII	Transfer to Minakulu HCII		Source:Conditional Grant to PHC- Non			2,400
<b>Total LCIII: Myene Sub-county</b>		LCIV: Oyam County					<b>4,800</b>
LCII: Acimi	LCI: Acimi HCII	Transfer to Acimi HCII		Source:Conditional Grant to PHC- Non			2,400
LCII: Amwa	LCI: Amwa HCII	Transfer to Amwa HCII		Source:Conditional Grant to PHC- Non			2,400
<b>Total LCIII: Ngai Sub-county</b>		LCIV: Oyam County					<b>6,000</b>
LCII: Akuca Parish	LCI: Ngai HCIII	Transfer to Ngai HCIII		Source:Conditional Grant to PHC- Non			6,000
<b>Total LCIII: Otwal Sub-county</b>		LCIV: Oyam County					<b>8,400</b>
LCII: Acokara Parish	LCI: Acokara HCII	Transfer to Acokara HCII		Source:Conditional Grant to PHC- Non			2,400
LCII: Okii Parish	LCI: Otwal HCIII	Transfers to Otwal HCIII		Source:Conditional Grant to PHC- Non			6,000
<b>Total LCIII: Oyam Town Council</b>		LCIV: Oyam County					<b>68,000</b>
LCII: Western Ward	LCI: Anyeke HCIV	Transfer to Anyeke HCIV		Source:Conditional Grant to PHC- Non			68,000
<b>Total Cost of Output 088154:</b>		<b>116,400</b>	<b>0</b>	<b>126,800</b>	<b>0</b>	<b>0</b>	<b>126,800</b>
<b>Output:088155 Standard Pit Latrine Construction (LLS.)</b>							
263201	LG Conditional grants(capital)	0	0	0	16,098	0	16,098
<b>Total LCIII: Otwal Sub-county</b>		LCIV: Oyam County					<b>8,098</b>
LCII: Acokara Parish	LCI: Acokara HCII	Construction of two stance drainable pit Latrine		Source:Conditional Grant to PHC - devel			8,098
<b>Total LCIII: Oyam Town Council</b>		LCIV: Oyam County					<b>8,000</b>
LCII: Western Ward	LCI: Anyeke HCIV	Construction of 2 stance drainable pit Latrine		Source:Conditional Grant to PHC - devel			8,000
<b>Total Cost of Output 088155:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>16,098</b>	<b>0</b>	<b>16,098</b>

**Output:088159 Multi sectoral Transfers to Lower Local Governments**

# Vote: 572 Oyam District

## Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	0	25,224	0	0	25,224
Total LCIII: Aber Sub-county		LCIV: Oyam County					350
LCII: Not Specified	LCI: Not Specified	Not Specified					Source:District Unconditional Grant - No 350
Total LCIII: Abok Sub-county		LCIV: Oyam County					200
LCII: Not Specified	LCI: Not Specified	Not Specified					Source:District Unconditional Grant - No 200
Total LCIII: Aleka Sub-county		LCIV: Oyam County					450
LCII: Not Specified	LCI: Not Specified	Not Specified					Source:District Unconditional Grant - No 450
Total LCIII: Iceme Sub-county		LCIV: Oyam County					9,200
LCII: Not Specified	LCI: Not Specified	Not Specified					Source:District Unconditional Grant - No 9,200
Total LCIII: Kamdini Sub-county		LCIV: Oyam County					500
LCII: Not Specified	LCI: Not Specified	Not Specified					Source:District Unconditional Grant - No 500
Total LCIII: Loro Sub-county		LCIV: Oyam County					2,873
LCII: Not Specified	LCI: Not Specified	Not Specified					Source:District Unconditional Grant - No 2,873
Total LCIII: Minakulu Sub-county		LCIV: Oyam County					200
LCII: Not Specified	LCI: Not Specified	Not Specified					Source:District Unconditional Grant - No 200
Total LCIII: Myene Sub-county		LCIV: Oyam County					8,302
LCII: Not Specified	LCI: Not Specified	Not Specified					Source:Not Specified 8,302
Total LCIII: Otwal Sub-county		LCIV: Oyam County					300
LCII: Not Specified	LCI: Not Specified	Not Specified					Source:District Unconditional Grant - No 300
Total LCIII: Oyam Town Council		LCIV: Oyam County					2,849
LCII: Not Specified	LCI: Not Specified	Not Specified					Source:Urban Unconditional Grant - No 2,849
263201	LG Conditional grants(capital)	0	0	0	51,195	0	51,195
Total LCIII: Aber Sub-county		LCIV: Oyam County					10,000
LCII: Not Specified	LCI: Not Specified	Not Specified					Source:LGMSD (Former LGDP) 10,000
Total LCIII: Abok Sub-county		LCIV: Oyam County					4,500
LCII: Not Specified	LCI: Not Specified	Not Specified					Source:LGMSD (Former LGDP) 4,500
Total LCIII: Acaba Sub-county		LCIV: Oyam County					10,481
LCII: Not Specified	LCI: Not Specified	Not Specified					Source:LGMSD (Former LGDP) 10,481
Total LCIII: Iceme Sub-county		LCIV: Oyam County					2,000
LCII: Not Specified	LCI: Not Specified	Not Specified					Source:LGMSD (Former LGDP) 2,000
Total LCIII: Loro Sub-county		LCIV: Oyam County					3,312
LCII: Not Specified	LCI: Not Specified	Not Specified					Source:LGMSD (Former LGDP) 3,312
Total LCIII: Myene Sub-county		LCIV: Oyam County					5,302
LCII: Not Specified	LCI: Not Specified	Not Specified					Source:LGMSD (Former LGDP) 5,302
Total LCIII: Ngai Sub-county		LCIV: Oyam County					6,400
LCII: Not Specified	LCI: Not Specified	Not Specified					Source:LGMSD (Former LGDP) 6,400
Total LCIII: Otwal Sub-county		LCIV: Oyam County					9,200
LCII: Not Specified	LCI: Not Specified	Not Specified					Source:LGMSD (Former LGDP) 9,200
Total Cost of Output 088159:		0	0	25,224	51,195	0	76,419
Total Cost of Lower Local Services		477,665	0	512,989	67,293	0	580,282
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	1,077,742					0
211103	Allowances	6,000		12,400		28,000	40,400
213001	Medical Expenses(To Employees)	0		1,000			1,000
221001	Advertising and Public Relations	1,500		300			300
221002	Workshops and Seminars	1,500		3,000		19,000	22,000
221003	Staff Training	0		1,000			1,000
221005	Hire of Venue (chairs, projector etc)	355				2,009	2,009
221007	Books, Periodicals and Newspapers	1,104		1,800			1,800
221008	Computer Supplies and IT Services	1,400		2,400			2,400
221010	Special Meals and Drinks	1,000		1,000			1,000

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## Workplan 5: Health

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	2,600		4,800		7,000	11,800
221012 Small Office Equipment	1,300		500			500
221014 Bank Charges and other Bank related costs	600		1,200			1,200
221407 District PHC wage	0	1,191,181				1,191,181
222001 Telecommunications	2,220		1,200			1,200
223001 Property Expenses	0		500			500
223005 Electricity	2,500		2,400			2,400
223006 Water	1,500		1,200			1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0		600			600
224002 General Supply of Goods and Services	0		800			800
227001 Travel Inland	1,366		6,000		9,000	15,000
227004 Fuel, Lubricants and Oils	5,523		14,950		16,710	31,660
228002 Maintenance - Vehicles	5,000		6,000			6,000
228003 Maintenance Machinery, Equipment and Furniture	600		400			400
<b>Total Cost of Output 088101:</b>	<b>1,113,810</b>	<b>1,191,181</b>	<b>63,450</b>		<b>81,719</b>	<b>1,336,350</b>
<b>Output:088101p PRDP-Health Care Management Services</b>						
211103 Allowances	0			52,000		52,000
221002 Workshops and Seminars	0			3,000		3,000
221005 Hire of Venue (chairs, projector etc)	0			1,000		1,000
221007 Books, Periodicals and Newspapers	0			20,000		20,000
221011 Printing, Stationery, Photocopying and Binding	0			1,000		1,000
227004 Fuel, Lubricants and Oils	0			6,000		6,000
<b>Total Cost of Output 088101p:</b>	<b>0</b>			<b>83,000</b>		<b>83,000</b>
<b>Output:088104 Medical Supplies for Health Facilities</b>						
211103 Allowances	1,000		1,800			1,800
227001 Travel Inland	1,576					0
227004 Fuel, Lubricants and Oils	0		3,000			3,000
<b>Total Cost of Output 088104:</b>	<b>2,576</b>		<b>4,800</b>			<b>4,800</b>
<b>Output:088105</b>						
211103 Allowances	47,000					0
221001 Advertising and Public Relations	9,000					0
221002 Workshops and Seminars	12,000					0
221003 Staff Training	38,000					0
221005 Hire of Venue (chairs, projector etc)	6,000					0
221007 Books, Periodicals and Newspapers	7,000					0
221010 Special Meals and Drinks	15,000					0
222001 Telecommunications	15,000					0
227001 Travel Inland	35,897					0
<b>Total Cost of Output 088105:</b>	<b>184,897</b>					<b>0</b>
<b>Output:088106 Promotion of Sanitation and Hygiene</b>						
211103 Allowances	0		5,000			5,000
221002 Workshops and Seminars	0		1,000			1,000
221005 Hire of Venue (chairs, projector etc)	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227004 Fuel, Lubricants and Oils	0		4,500			4,500
<b>Total Cost of Output 088106:</b>	<b>0</b>		<b>12,000</b>			<b>12,000</b>
<b>Total Cost of Higher LG Services</b>	<b>1,301,283</b>	<b>1,191,181</b>	<b>80,250</b>	<b>83,000</b>	<b>81,719</b>	<b>1,436,150</b>
<b>Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>

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## Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088172 Buildings &amp; Other Structures (Administrative)</b>							
231001 Non-Residential Buildings		0	0	0	30,000	0	30,000
<b>Total LCIII: Loro Sub-county</b>							<b>10,000</b>
LCII: Alidi Parish	LCI: Agulurude HCIII	Construction of kitchen and store for in patients			Source:Conditional Grant to PHC - devel		10,000
<b>Total LCIII: Ngai Sub-county</b>							<b>10,000</b>
LCII: Akuca Parish	LCI: Ngai HCIII	Construction of Kitchen and store for in patients			Source:Conditional Grant to PHC - devel		10,000
<b>Total LCIII: Otwal Sub-county</b>							<b>10,000</b>
LCII: Okii Parish	LCI: Otwal HCIII	Construction of kitchen and store and in patients			Source:Conditional Grant to PHC - devel		10,000
<b>Total Cost of Output 088172:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Output:088175 Vehicles &amp; Other Transport Equipment</b>							
231004 Transport Equipment		26,000	0	0	90,000	0	90,000
<b>Total LCIII: Aber Sub-county</b>							<b>18,000</b>
LCII: Not Specified	LCI: Adyegi HCII	Procure Yamaha AG motorcycle			Source:Conditional Grant to PHC - devel		18,000
<b>Total LCIII: Abok Sub-county</b>							<b>18,000</b>
LCII: Ariba Parish	LCI: Ariba HCII	Procure Yamaha AG Motorcycle			Source:Conditional Grant to PHC - devel		18,000
<b>Total LCIII: Aleka Sub-county</b>							<b>18,000</b>
LCII: Abela Parish	LCI: Abela HCII	Procure Yamaha AG motorcyle			Source:Conditional Grant to PHC - devel		18,000
<b>Total LCIII: Kamdini Sub-county</b>							<b>18,000</b>
LCII: Zambia Parish	LCI: Zambia HCII	Procure Yamaha AG Motorcycle			Source:Conditional Grant to PHC - devel		18,000
<b>Total LCIII: Otwal Sub-county</b>							<b>18,000</b>
LCII: Acokara Parish	LCI: Acokara HCII	Procure Yamaha AG Motorcycle			Source:Conditional Grant to PHC - devel		18,000
<b>Total Cost of Output 088175:</b>		<b>26,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>
<b>Output:088176 Office and IT Equipment (including Software)</b>							
231005 Machinery and Equipment		0	0	0	15,000	0	15,000
<b>Total LCIII: Oyam Town Council</b>							<b>15,000</b>
LCII: Western Ward	LCI: DHO's Office	Procure 5 Laptop computers			Source:Conditional Grant to PHC - devel		15,000
<b>Total Cost of Output 088176:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Output:088178 Furniture and Fixtures (Non Service Delivery)</b>							
231006 Furniture and Fixtures		33,000	0	0	45,000	0	45,000
<b>Total LCIII: Not Specified</b>							<b>25,000</b>
LCII: Not Specified	LCI: 1HCIV, 3HCIII's and 17 HCII's	Supply furniture for Lower health units			Source:Conditional Grant to PHC - devel		25,000
<b>Total LCIII: Oyam Town Council</b>							<b>20,000</b>
LCII: Western Ward	LCI: DHO's Office	Supply of furniture for ICT workshop at DHO's Office			Source:Conditional Grant to PHC - devel		20,000
<b>Total Cost of Output 088178:</b>		<b>33,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
<b>Output:088179 Other Capital</b>							
231005 Machinery and Equipment		15,097	0	0	0	0	0
231007 Other Structures		232,000	0	0	70,000	0	70,000
<b>Total LCIII: Oyam Town Council</b>							<b>70,000</b>
LCII: Western Ward	LCI: Anyeke HCIV	Underground wiring and cabling of electric power			Source:Conditional Grant to PHC - devel		45,000
LCII: Western Ward	LCI: Anyeke HCIV	Installation and extension of pipe water supply system			Source:Conditional Grant to PHC - devel		25,000
281504 Monitoring, Supervision and Appraisal of Capital Works		8,000	0	0	0	0	0
<b>Total Cost of Output 088179:</b>		<b>255,097</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>
<b>Output:088180p PRDP-Healthcentre construction and rehabilitation</b>							
231001 Non-Residential Buildings		0	0	0	174,000	0	174,000
<b>Total LCIII: Not Specified</b>							<b>174,000</b>
LCII: Not Specified	LCI: Selected Sub counties	Completion of 2010/2011 PRDP projects			Source:Conditional Grant to PHC - devel		174,000
<b>Total Cost of Output 088180p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>174,000</b>	<b>0</b>	<b>174,000</b>
<b>Output:088181 Staff houses construction and rehabilitation</b>							
231002 Residential Buildings		110,000	0	0	80,000	0	80,000
<b>Total LCIII: Loro Sub-county</b>							<b>80,000</b>
LCII: Alidi Parish	LCI: Agulurude HCIII	Construction of semi detached staff house and 2 stan			Source:Conditional Grant to PHC - devel		80,000
281504 Monitoring, Supervision and Appraisal of Capital Works		5,000					0

# Vote: 572 Oyam District

## Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 088181:		115,000	0	0	80,000	0	80,000
Output:088181p PRDP-Staff houses construction and rehabilitation							
231002 Residential Buildings		923,000	0	0	125,810	0	125,810
Total LCIII: Oyam Town Council		LCIV: Oyam County					125,810
LCII: Western Ward	LCI: Anyeke HCIV	Construction of Twin's Doctors House			Source:Conditional Grant to PHC - devel		125,810
281504 Monitoring, Supervision and Appraisal of Capital Works		12,000					0
Total Cost of Output 088181p:		935,000	0	0	125,810	0	125,810
Output:088182p PRDP-Maternity ward construction and rehabilitation							
231001 Non-Residential Buildings		0	0	0	350,000	0	350,000
Total LCIII: Acaba Sub-county		LCIV: Oyam County					135,000
LCII: Dokapio Parish	LCI: Atipe HCII	Construction of maternity ward and 4 stance drainabl			Source:Conditional Grant to PHC - devel		135,000
Total LCIII: Iceme Sub-county		LCIV: Oyam County					135,000
LCII: Aungu Parish	LCI: Iceme HCII	Construction of maternity ward and 4 stance drianabl			Source:Conditional Grant to PHC - devel		135,000
Total LCIII: Loro Sub-county		LCIV: Oyam County					80,000
LCII: Not Specified	LCI: Adigo HCII	Completion of maternity ward			Source:Conditional Grant to PHC - devel		80,000
Total Cost of Output 088182p:		0	0	0	350,000	0	350,000
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
231001 Non-Residential Buildings		154,950					0
Total Cost of Output 088183p:		154,950					0
Output:088185 Specialist health equipment and machinery							
231005 Machinery and Equipment		3,000					0
Total Cost of Output 088185:		3,000					0
Output:088185p PRDP-Specialist health equipment and machinery							
231005 Machinery and Equipment		0	0	0	143,000	0	143,000
Total LCIII: Not Specified		LCIV: Oyam County					45,000
LCII: Not Specified	LCI: Anyeke HCIV	Supply of one dental unit (Dental chair, Zerobox and			Source:Conditional Grant to PHC- Non		45,000
Total LCIII: Oyam Town Council		LCIV: Oyam County					98,000
LCII: Eastern Ward	LCI: Not Specified	Supply of solar system for the mortuary			Source:Conditional Grant to PHC- Non		35,000
LCII: Eastern Ward	LCI: DHO's Office	supply of one generator			Source:Conditional Grant to PHC- Non		5,000
LCII: Not Specified	LCI: Anyeke HCIV	Supply of a solar fridge for the mortuary			Source:Conditional Grant to PHC- Non		48,000
LCII: Western Ward	LCI: Anyeke HCIV	Supply of dental equipments			Source:Conditional Grant to PHC- Non		10,000
Total Cost of Output 088185p:		0	0	0	143,000	0	143,000
Total Cost of Capital Purchases		1,522,047	0	0	1,122,810	0	1,122,810
Total Cost of function Primary Healthcare		3,300,995	1,191,181	593,239	1,273,103	81,719	3,139,242
Total Cost of Health		3,300,995	1,191,181	593,239	1,273,103	81,719	3,139,242

# Vote: 572 Oyam District

## Workplan 6: Education

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

<i>UShs Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	9,370,476	8,873,913	11,005,133
Transfer of District Unconditional Grant - Wage	46,240	44,860	56,299
Conditional Grant to Secondary Education	547,149	488,016	527,349
Conditional Grant to Primary Salaries	6,291,866	6,012,872	6,767,336
Conditional Grant to Primary Education	676,636	627,960	688,087
Conditional Grant to Tertiary Salaries	604,782	575,196	371,487
District Unconditional Grant - Non Wage	30,110	0	40,110
Conditional Transfers for Non Wage Technical & Farr		0	139,786
Multi-Sectoral Transfers to LLGs			14,602
Locally Raised Revenues	33,193	21,302	49,507
Conditional Grant to Secondary Salaries	1,126,204	1,090,446	1,342,209
Conditional transfers to School Inspection Grant	14,295	13,261	14,873
Conditional Transfers for Wage Technical Institutes		0	130,627
Conditional Transfers for Wage Technical & Farm Sch		0	164,320
Conditional Transfers for Primary Teachers Colleges		0	565,646
Conditional Transfers for Non Wage Technical Institu		0	132,894
<i>Development Revenues</i>	6,447,049	2,136,460	3,803,876
Conditional Grant to SFG	1,497,119	1,189,911	1,097,222
Donor Funding	4,850,000	805,838	2,295,470
LGMSD (Former LGDP)	99,930	140,711	144,930
Multi-Sectoral Transfers to LLGs			66,254
Construction of Secondary Schools	0	0	200,000
<b>Total Revenues</b>	<b>15,817,525</b>	<b>11,010,373</b>	<b>14,809,009</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	9,370,476	8,855,833	11,005,133
Wage	8,052,962	7,651,137	8,832,278
Non Wage	1,317,514	1,204,696	2,172,855
<i>Development Expenditure</i>	6,447,049	1,373,403	3,803,876
Domestic Development	1,597,049	672,844.252	1,508,406
Donor Development	4,850,000	700,559	2,295,470
<b>Total Expenditure</b>	<b>15,817,525</b>	<b>10,229,236</b>	<b>14,809,009</b>

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

## Expenditure Details for Workplan 6: Education

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

<i>Thousand Uganda Shillings</i>		<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:078151 Primary Schools Services UPE (LLS)</b>							
263104 Transfers to other gov't units(current)		676,636	0	688,087	0	0	688,087
<b>Total LCIII: Abok Sub-county</b>							<b>688,087</b>
<i>LCII: Not Specified</i>		<i>LCIV: Oyam County</i>					
<i>LCI: Primary Schools</i>	<i>Capitation Grants to Primary Schools</i>				<i>Source:Conditional Grant to Primary Ed</i>		688,087
<b>Total Cost of Output 078151:</b>		<b>676,636</b>	<b>0</b>	<b>688,087</b>	<b>0</b>	<b>0</b>	<b>688,087</b>
<b>Output:078159 Multi sectoral Transfers to Lower Local Governments</b>							



# Vote: 572 Oyam District

## Workplan 6: Education

Thousand Uganda Shillings			2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)		0	0	14,602	0	0	14,602
Total LCIII: Not Specified			LCIV: Not Specified					4,500
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:Urban Unconditional Grant - No					4,500
Total LCIII: Abok Sub-county			LCIV: Oyam County					600
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:District Unconditional Grant - No					600
Total LCIII: Acaba Sub-county			LCIV: Oyam County					3,908
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:District Unconditional Grant - No					3,908
Total LCIII: Aleka Sub-county			LCIV: Oyam County					700
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:District Unconditional Grant - No					700
Total LCIII: Iceme Sub-county			LCIV: Oyam County					800
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:District Unconditional Grant - No					800
Total LCIII: Kamdini Sub-county			LCIV: Oyam County					1,000
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:District Unconditional Grant - No					1,000
Total LCIII: Loro Sub-county			LCIV: Oyam County					2,050
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:District Unconditional Grant - No					2,050
Total LCIII: Minakulu Sub-county			LCIV: Oyam County					200
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:District Unconditional Grant - No					200
Total LCIII: Myene Sub-county			LCIV: Oyam County					844
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:District Unconditional Grant - No					844
263201	LG Conditional grants(capital)		0	0	0	66,254	0	66,254
Total LCIII: Aber Sub-county			LCIV: Oyam County					7,000
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:LGMSD (Former LGDP)					7,000
Total LCIII: Abok Sub-county			LCIV: Oyam County					2,436
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:LGMSD (Former LGDP)					2,436
Total LCIII: Acaba Sub-county			LCIV: Oyam County					6,637
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:LGMSD (Former LGDP)					6,637
Total LCIII: Iceme Sub-county			LCIV: Oyam County					20,771
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:LGMSD (Former LGDP)					20,771
Total LCIII: Kamdini Sub-county			LCIV: Oyam County					20,469
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:LGMSD (Former LGDP)					20,469
Total LCIII: Ngai Sub-county			LCIV: Oyam County					2,400
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:LGMSD (Former LGDP)					2,400
Total LCIII: Otwal Sub-county			LCIV: Oyam County					6,541
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:LGMSD (Former LGDP)					6,541
Total Cost of Output 078159:			0	0	14,602	66,254	0	80,856
Total Cost of Lower Local Services			676,636	0	702,689	66,254	0	768,943
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services								
221405	Primary Teachers' Salaries		6,291,866	6,767,336				6,767,336
Total Cost of Output 078101:			6,291,866	6,767,336				6,767,336
Total Cost of Higher LG Services			6,291,866	6,767,336				6,767,336
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078175 Vehicles & Other Transport Equipment								
231004	Transport Equipment		0	0	0	48,296	0	48,296
Total LCIII: Oyam Town Council			LCIV: Oyam County					48,296
LCII: Eastern Ward	LCI: Not Specified	Three motor cycles for inspectors of schools	Source:Other Transfers from Central Go					48,296
Total Cost of Output 078175:			0	0	0	48,296	0	48,296
Output:078180 Classroom construction and rehabilitation								

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## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001 Non-Residential Buildings		2,777,053	0	0	294,390	670,000	964,390
Total LCIII: Aber Sub-county		LCIV: Oyam County					48,370
LCII: Atura Parish	LCI: Not Specified	Construction of Classrooms at Adyegi P/S		Source:LGMSD (Former LGDP)			48,370
Total LCIII: Abok Sub-county		LCIV: Oyam County					48,369
LCII: Bar Parish	LCI: Not Specified	Construction of Classrooms at Bario P/S		Source:LGMSD (Former LGDP)			48,369
Total LCIII: Acaba Sub-county		LCIV: Oyam County					49,820
LCII: Obangangeo Parish	LCI: Not Specified	Construction of Classrooms at Alao P/S		Source:Conditional Grant to SFG			49,820
Total LCIII: Aleka Sub-county		LCIV: Oyam County					242,000
LCII: Aleka Parish	LCI: Not Specified	Construction of Classrooms at Abela P/S		Source:Donor Funding			242,000
Total LCIII: Iceme Sub-county		LCIV: Oyam County					186,000
LCII: Omolo Parish	LCI: Not Specified	Construction of Classrooms at Tepana P/S		Source:Donor Funding			186,000
Total LCIII: Loro Sub-county		LCIV: Oyam County					291,820
LCII: Alidi Parish	LCI: Not Specified	Construction of Classrooms at Alidi P/S		Source:Donor Funding			242,000
LCII: Alutkot Parish	LCI: Not Specified	Construction of a two classroom block at Atop P/Scho		Source:Conditional Grant to SFG			49,820
Total LCIII: Ngai Sub-county		LCIV: Oyam County					49,820
LCII: Kulakula parish	LCI: Not Specified	Construction of a two classroom block at Kulakula P.		Source:Conditional Grant to SFG			49,820
Total LCIII: Oyam Town Council		LCIV: Oyam County					48,191
LCII: Western Ward	LCI: Not Specified	Construction of Classrooms at Wigweng P/S		Source:LGMSD (Former LGDP)			48,191
Total Cost of Output 078180:		2,777,053	0	0	294,390	670,000	964,390
Output:078180p PRDP-Classroom construction and rehabilitation							
231001 Non-Residential Buildings		0	0	0	100,800	0	100,800
Total LCIII: Iceme Sub-county		LCIV: Oyam County					50,400
LCII: Aungu Parish	LCI: Not Specified	Construction of a Classrooms block with office at Ari		Source:Other Transfers from Central Go			50,400
Total LCIII: Loro Sub-county		LCIV: Oyam County					50,400
LCII: Adyeda Parish	LCI: Not Specified	Construction of a two classroom block with office at		Source:Other Transfers from Central Go			50,400
Total Cost of Output 078180p:		0	0	0	100,800	0	100,800
Output:078181 Latrine construction and rehabilitation							
231001 Non-Residential Buildings		0	0	0	51,624	108,000	159,624
Total LCIII: Aleka Sub-county		LCIV: Oyam County					70,416
LCII: Abela Parish	LCI: Not Specified	Latrines construction at Abela P/S		Source:Donor Funding			36,000
LCII: Abela Parish	LCI: Not Specified	Latrines construction at O P/S Omele		Source:Conditional Grant to SFG			17,208
LCII: Alibi Parish	LCI: Not Specified	Latrines construction at Alibi P/S		Source:Conditional Grant to SFG			17,208
Total LCIII: Iceme Sub-county		LCIV: Oyam County					36,000
LCII: Omolo Parish	LCI: Not Specified	Latrines construction at Teapena P/S		Source:Donor Funding			36,000
Total LCIII: Loro Sub-county		LCIV: Oyam County					53,208
LCII: Alidi Parish	LCI: Not Specified	Latrines construction at Alid Pi/S		Source:Donor Funding			36,000
LCII: Alutkot Parish	LCI: Not Specified	Latrines construction at Odike P/S		Source:Conditional Grant to SFG			17,208
Total Cost of Output 078181:		0	0	0	51,624	108,000	159,624
Output:078181p PRDP-Latrine construction and rehabilitation							
231001 Non-Residential Buildings		0	0	0	45,055	0	45,055
Total LCIII: Abok Sub-county		LCIV: Oyam County					27,115
LCII: Ariba Parish	LCI: Not Specified	Construction of a two stance staff Drainable Pit Latri		Source:Other Transfers from Central Go			8,970
LCII: Bar Parish	LCI: Not Specified	Construction of a five stance pupils' Drainable Pit Lat		Source:Other Transfers from Central Go			18,145
Total LCIII: Otwal Sub-county		LCIV: Oyam County					8,970
LCII: Ajul Parish	LCI: Not Specified	Construction of a two stance staff Drainable Pit Latri		Source:Other Transfers from Central Go			8,970
Total LCIII: Oyam Town Council		LCIV: Oyam County					8,970
LCII: Western Ward	LCI: Not Specified	Construction of a two stance staff Drainable Pit Latri		Source:Other Transfers from Central Go			8,970
231007 Other Structures		80,820					0
Total Cost of Output 078181p:		80,820	0	0	45,055	0	45,055
Output:078182 Teacher house construction and rehabilitation							
231002 Residential Buildings		2,000,000	0	0	0	0	0
Total Cost of Output 078182:		2,000,000	0	0	0	0	0
Output:078182p PRDP-Teacher house construction and rehabilitation							



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## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002	Residential Buildings	991,876	0	0	575,056	1,439,819	2,014,875
<b>Total LCIII: Abok Sub-county</b>		LCIV: Oyam County					<b>71,882</b>
LCII: Bar Parish	LCI: Not Specified	Construction Semi-detached house (Mod.1) at Abok P Source:Other Transfers from Central Go					71,882
<b>Total LCIII: Acaba Sub-county</b>		LCIV: Oyam County					<b>71,882</b>
LCII: Dokapio Parish	LCI: Not Specified	Construction Semi-detached house (Mod.1) at Dogapi Source:Other Transfers from Central Go					71,882
<b>Total LCIII: Aleka Sub-county</b>		LCIV: Oyam County					<b>441,882</b>
LCII: Abela Parish	LCI: Not Specified	Construction of 4Twin Teachers Houses & 1 Htrs ho Source:Donor Funding					370,000
LCII: Alibi Parish	LCI: Not Specified	Construction Semi-detached house (Mod.1) at Alibi P/ Source:Other Transfers from Central Go					71,882
<b>Total LCIII: Iceme Sub-county</b>		LCIV: Oyam County					<b>379,819</b>
LCII: Omolo Parish	LCI: Not Specified	Construction of 4Twin Teachers Houses & 1 Htrs hou Source:Donor Funding					379,819
<b>Total LCIII: Kamdini Sub-county</b>		LCIV: Oyam County					<b>71,882</b>
LCII: Kamdini Parish	LCI: Not Specified	Construction Semi-detached house (Mod.1) at Akura Source:Other Transfers from Central Go					71,882
<b>Total LCIII: Loro Sub-county</b>		LCIV: Oyam County					<b>690,000</b>
LCII: Alidi Parish	LCI: Not Specified	Construction of 8Twin Teachers Houses & 1 Htrs ho Source:Donor Funding					690,000
<b>Total LCIII: Minakulu Sub-county</b>		LCIV: Oyam County					<b>71,882</b>
LCII: Not Specified	LCI: Not Specified	Construction Semi-detached house (Mod.1) at Minaku Source:Other Transfers from Central Go					71,882
<b>Total LCIII: Myene Sub-county</b>		LCIV: Oyam County					<b>71,882</b>
LCII: Acimi	LCI: Not Specified	Construction Semi-detached house (Mod.1) at Acimi Source:Other Transfers from Central Go					71,882
<b>Total LCIII: Ngai Sub-county</b>		LCIV: Oyam County					<b>71,882</b>
LCII: Akuca Parish	LCI: Not Specified	Construction Semi-detached house (Mod.1) at Ngai P/ Source:Other Transfers from Central Go					71,882
<b>Total LCIII: Oyam Town Council</b>		LCIV: Oyam County					<b>71,882</b>
LCII: Western Ward	LCI: Not Specified	Construction Semi-detached house (Mod.1) at Awelob Source:Other Transfers from Central Go					71,882
<b>Total Cost of Output 078182p:</b>		<b>991,876</b>	<b>0</b>	<b>0</b>	<b>575,056</b>	<b>1,439,819</b>	<b>2,014,875</b>
<b>Output:078183 Provision of furniture to primary schools</b>							
231006	Furniture and Fixtures	34,300	0	0	23,099	77,651	100,750
<b>Total LCIII: Abok Sub-county</b>		LCIV: Oyam County					<b>11,867</b>
LCII: Bar Parish	LCI: Not Specified	Procurement of school furniture for Abok P/S Source:Conditional Grant to SFG					11,867
<b>Total LCIII: Acaba Sub-county</b>		LCIV: Oyam County					<b>5,765</b>
LCII: Atekoher Parish	LCI: Not Specified	Procurement of school furniture for Obot P/S Source:Conditional Grant to SFG					5,765
<b>Total LCIII: Aleka Sub-county</b>		LCIV: Oyam County					<b>23,977</b>
LCII: Abela Parish	LCI: Not Specified	Procurement of furniture in Abela P/S Source:Donor Funding					23,977
<b>Total LCIII: Iceme Sub-county</b>		LCIV: Oyam County					<b>22,777</b>
LCII: Omolo Parish	LCI: Not Specified	Procurement of school furniture for Teapena P/S Source:Donor Funding					22,777
<b>Total LCIII: Loro Sub-county</b>		LCIV: Oyam County					<b>36,364</b>
LCII: Alidi Parish	LCI: Not Specified	Procurement of school furniture for Alidi P/S Source:Donor Funding					30,897
LCII: Alutkot Parish	LCI: Not Specified	Procurement of school furniture for Atop P/S Source:Conditional Grant to SFG					5,467
<b>Total Cost of Output 078183:</b>		<b>34,300</b>	<b>0</b>	<b>0</b>	<b>23,099</b>	<b>77,651</b>	<b>100,750</b>
<b>Output:078183p PRDP-Provision of furniture to primary schools</b>							
231006	Furniture and Fixtures	0	0	0	28,499	0	28,499
<b>Total LCIII: Iceme Sub-county</b>		LCIV: Oyam County					<b>10,899</b>
LCII: Aungu Parish	LCI: Not Specified	Procurement of classroom furniture at Aringodyang Source:Other Transfers from Central Go					10,899
<b>Total LCIII: Loro Sub-county</b>		LCIV: Oyam County					<b>17,600</b>
LCII: Adyeda Parish	LCI: Not Specified	Procurement of classroom furniture at Loro P.S Source:Other Transfers from Central Go					11,881
LCII: Alutkot Parish	LCI: Not Specified	Procurement of classroom furniture for Ogugu P/S Source:Other Transfers from Central Go					5,719
<b>Total Cost of Output 078183p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>28,499</b>	<b>0</b>	<b>28,499</b>
<b>Total Cost of Capital Purchases</b>		<b>5,884,049</b>	<b>0</b>	<b>0</b>	<b>1,166,819</b>	<b>2,295,470</b>	<b>3,462,289</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>12,852,551</b>	<b>6,767,336</b>	<b>702,689</b>	<b>1,233,073</b>	<b>2,295,470</b>	<b>10,998,568</b>

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:078251 Secondary Capitation(USE)(LLS)

# Vote: 572 Oyam District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other gov't units(current)		0	0	527,350	0	0	527,350
<b>Total LCIII: Not Specified</b>							<b>527,350</b>
LCII: Not Specified		LCIV: Oyam County					
		Transfer of USE Grants to the schools.			Source: Conditional Grant to Secondary E		
Total Cost of Output 078251:		0	0	527,350	0	0	527,350
Total Cost of Lower Local Services		0	0	527,350	0	0	527,350
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078201 Secondary Teaching Services</b>							
221406 Secondary Teachers' Salaries		1,126,204	1,342,209				1,342,209
Total Cost of Output 078201:		1,126,204	1,342,209				1,342,209
Total Cost of Higher LG Services		1,126,204	1,342,209				1,342,209
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078272 Buildings &amp; Other Structures (Administrative)</b>							
231001 Non-Residential Buildings		0	0	0	200,000	0	200,000
<b>Total LCIII: Myene Sub-county</b>							<b>200,000</b>
LCII: Amwa		LCIV: Oyam County					
		Construction of ICT Hall			Source: Construction of Secondary School		
Total Cost of Output 078272:		0	0	0	200,000	0	200,000
<b>Output:078280 Classroom construction and rehabilitation</b>							
231001 Non-Residential Buildings		213,000					0
Total Cost of Output 078280:		213,000					0
Total Cost of Capital Purchases		213,000	0	0	200,000	0	200,000
Total Cost of function Secondary Education		1,339,204	1,342,209	527,350	200,000	0	2,069,559

## LG Function 0783 Skills Development

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078301 Tertiary Education Services</b>							
211101 General Staff Salaries		604,782					0
21404 District Tertiary Institutions		0		838,326			838,326
221404 Tertiary Teachers' Salaries		0	666,434				666,434
Total Cost of Output 078301:		604,782	666,434	838,326			1,504,760
Total Cost of Higher LG Services		604,782	666,434	838,326			1,504,760
Total Cost of function Skills Development		604,782	666,434	838,326			1,504,760

## LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078401 Education Management Services</b>							
211101 General Staff Salaries		12,147	56,299				56,299
211103 Allowances		1,500		800			800
213001 Medical Expenses(To Employees)		0		1,489			1,489
213002 Incapacity, death benefits and funeral expenses		3,300		5,000			5,000
221002 Workshops and Seminars		2,500		2,000	75,333		77,333
221005 Hire of Venue (chairs, projector etc)		500		510			510
221007 Books, Periodicals and Newspapers		440		547			547
221008 Computer Supplies and IT Services		1,000		3,140			3,140
221009 Welfare and Entertainment		0		600			600
221011 Printing, Stationery, Photocopying and Binding		2,000		7,006			7,006
221012 Small Office Equipment		800		865			865
221014 Bank Charges and other Bank related costs		0		400			400
221017 Subscriptions		0		1,000			1,000

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## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001	Telecommunications	200		720			720
222002	Postage and Courier	100					0
223005	Electricity	300		1,450			1,450
223006	Water	0		600			600
224002	General Supply of Goods and Services	0		28,500			28,500
227001	Travel Inland	9,656		21,246			21,246
227002	Travel Abroad	100		10			10
227004	Fuel, Lubricants and Oils	1,400		2,284			2,284
228001	Maintenance - Civil	300		450			450
228002	Maintenance - Vehicles	6,000		9,000			9,000
282101	Donations	0		2,000			2,000
282103	Scholarships and related costs	1,000					0
Total Cost of Output 078401:		43,243	56,299	89,617	75,333		221,249
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211101	General Staff Salaries	10,105					0
211103	Allowances	0		7,498			7,498
221002	Workshops and Seminars	3,000					0
221011	Printing, Stationery, Photocopying and Binding	2,031		1,431			1,431
221012	Small Office Equipment	500					0
227001	Travel Inland	5,864					0
227004	Fuel, Lubricants and Oils	838		4,344			4,344
228002	Maintenance - Vehicles	3,400		1,600			1,600
Total Cost of Output 078402:		25,738		14,873			14,873
Output:078403 Sports Development services							
211101	General Staff Salaries	7,858					0
224002	General Supply of Goods and Services	45,000					0
Total Cost of Output 078403:		52,858					0
Total Cost of Higher LG Services		121,839	56,299	104,490	75,333		236,122
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078472 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	350,000	0	0	0	0	0
Total Cost of Output 078472:		350,000	0	0	0	0	0
Total Cost of Capital Purchases		350,000	0	0	0	0	0
Total Cost of function Education & Sports Management and Inspection		471,839	56,299	104,490	75,333	0	236,122

## LG Function 0785 Special Needs Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078501 Special Needs Education Services							
227001 Travel Inland		2,000					0
Total Cost of Output 078501:		2,000					0
Total Cost of Higher LG Services		2,000					0
Total Cost of function Special Needs Education		2,000					0
Total Cost of Education		15,270,376	8,832,278	2,172,855	1,508,406	2,295,470	14,809,009

# Vote: 572 Oyam District

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	1,214,945	1,082,978
Roads Rehabilitation Grant	512,000	483,421
District Equalisation Grant		0
District Unconditional Grant - Non Wage	15,110	15,110
Locally Raised Revenues	12,586	42,990
Other Transfers from Central Government	617,934	484,142
Transfer of District Unconditional Grant - Wage	57,315	57,315
Multi-Sectoral Transfers to LLGs		4,500
<i>Development Revenues</i>	7,413,089	3,826,561
Unspent balances – Conditional Grants	342,293	0
Donor Funding	4,971,000	1,913,021
Locally Raised Revenues	15,000	0
Multi-Sectoral Transfers to LLGs		26,405
Unspent balances - donor	1,913,540	1,913,540
Unspent balances – Other Government Transfers	171,256	0
<b>Total Revenues</b>	<b>8,628,034</b>	<b>4,909,539</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	1,214,945	1,057,867
Wage	57,315	57,316
Non Wage	1,157,630	1,000,551
<i>Development Expenditure</i>	7,413,089	3,648,444
Domestic Development	528,549	0
Donor Development	6,884,540	3,648,444
<b>Total Expenditure</b>	<b>8,628,034</b>	<b>4,706,311</b>

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

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

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

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:048151 Community Access Road Maintenance (LLS)</b>						
263101 LG Conditional grants(current)	599,011	0	0	0	0	0
263102 LG Unconditional grants(current)	0	0	97,772	0	0	97,772
<b>Total LCIII: Iceme Sub-county</b>						<b>97,772</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Minakulu-Oyam Tc-Iceme-Otwal road</i>			<i>Source:Equalisation Grant</i>	
263104 Transfers to other gov't units(current)	512,000					0
<b>Total Cost of Output 048151:</b>	<b>1,111,011</b>	<b>0</b>	<b>97,772</b>	<b>0</b>	<b>0</b>	<b>97,772</b>
<b>Output:048156 Urban unpaved roads Maintenance (LLS)</b>						
263104 Transfers to other gov't units(current)	0	0	99,354	0	0	99,354
<b>Total LCIII: Oyam Town Council</b>						<b>99,354</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Oyam Urban Council</i>			<i>Source:Other Transfers from Central Go</i>	
<b>Total Cost of Output 048156:</b>	<b>0</b>	<b>0</b>	<b>99,354</b>	<b>0</b>	<b>0</b>	<b>99,354</b>
<b>Output:048157 Bottle necks Clearance on Community Access Roads</b>						

# Vote: 572 Oyam District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	77,536	0	0	77,536
Total LCIII: Aber Sub-county		LCIV: Oyam County					7,512
LCII: Not Specified	LCI: Not Specified	Aber SLG			Source:Other Transfers from Central Go		7,512
Total LCIII: Abok Sub-county		LCIV: Oyam County					4,486
LCII: Not Specified	LCI: Not Specified	Abok SLG			Source:Other Transfers from Central Go		4,486
Total LCIII: Acaba Sub-county		LCIV: Oyam County					6,870
LCII: Not Specified	LCI: Not Specified	Acaba SLG			Source:Other Transfers from Central Go		6,870
Total LCIII: Aleka Sub-county		LCIV: Oyam County					5,648
LCII: Not Specified	LCI: Not Specified	Aleka SLG			Source:Other Transfers from Central Go		5,648
Total LCIII: Iceme Sub-county		LCIV: Oyam County					9,696
LCII: Not Specified	LCI: Not Specified	Iceme SLG			Source:Other Transfers from Central Go		9,696
Total LCIII: Kamdini Sub-county		LCIV: Oyam County					7,026
LCII: Not Specified	LCI: Not Specified	Kamdini SLG			Source:Other Transfers from Central Go		7,026
Total LCIII: Loro Sub-county		LCIV: Oyam County					12,024
LCII: Not Specified	LCI: Not Specified	Loro SLG			Source:Other Transfers from Central Go		12,024
Total LCIII: Minakulu Sub-county		LCIV: Oyam County					6,280
LCII: Not Specified	LCI: Not Specified	Minakulu SLG			Source:Other Transfers from Central Go		6,280
Total LCIII: Myene Sub-county		LCIV: Oyam County					6,206
LCII: Not Specified	LCI: Not Specified	Myene SLG			Source:Other Transfers from Central Go		6,206
Total LCIII: Ngai Sub-county		LCIV: Oyam County					6,264
LCII: Not Specified	LCI: Not Specified	Ngai SLG			Source:Other Transfers from Central Go		6,264
Total LCIII: Otwal Sub-county		LCIV: Oyam County					5,524
LCII: Not Specified	LCI: Not Specified	Otwal SLG			Source:Other Transfers from Central Go		5,524
Total Cost of Output 048157:		0	0	77,536	0	0	77,536
Output:048158 District Roads Maintainece (URF)							
263323	Conditional transfers for Feeder Roads Maintenance workshops	0	0	441,044	0	0	441,044
Total LCIII: Not Specified		LCIV: Not Specified					441,044
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:Not Specified		441,044
Total Cost of Output 048158:		0	0	441,044	0	0	441,044
Output:048159 Multi sectoral Transfers to Lower Local Governments							
263201	LG Conditional grants(capital)	0	0	4,500	26,405	0	30,905
Total LCIII: Aber Sub-county		LCIV: Oyam County					7,000
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:LGMSD (Former LGDP)		7,000
Total LCIII: Aleka Sub-county		LCIV: Oyam County					15,089
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:LGMSD (Former LGDP)		15,089
Total LCIII: Loro Sub-county		LCIV: Oyam County					4,500
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:Locally Raised Revenues		4,500
Total LCIII: Myene Sub-county		LCIV: Oyam County					4,316
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:LGMSD (Former LGDP)		4,316
Total Cost of Output 048159:		0	0	4,500	26,405	0	30,905
Total Cost of Lower Local Services		1,111,011	0	720,206	26,405	0	746,611
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	57,315	75,307				75,307
211103	Allowances	13,462		500		12,110	12,610
213002	Incapacity, death benefits and funeral expenses	500					0
221001	Advertising and Public Relations	0				57,600	57,600
221002	Workshops and Seminars	2,775				33,355	33,355
221003	Staff Training	0		1,502		2,000	3,502
221007	Books, Periodicals and Newspapers	864		650		2,170	2,820
221008	Computer Supplies and IT Services	3,672		2,110		2,990	5,100
221009	Welfare and Entertainment	1,196				5,000	5,000

# Vote: 572 Oyam District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221010 Special Meals and Drinks		0				3,318	3,318
221011 Printing, Stationery, Photocopying and Binding		5,100				9,927	9,927
221012 Small Office Equipment		100				5,800	5,800
221014 Bank Charges and other Bank related costs		480					0
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)		0				1,500	1,500
222001 Telecommunications		600				3,350	3,350
222003 Information and Communications Technology		0				5,300	5,300
223005 Electricity		600					0
224002 General Supply of Goods and Services		15,000				65,500	65,500
227001 Travel Inland		0		4,000		147,690	151,690
227004 Fuel, Lubricants and Oils		25,045		6,350		80,000	86,350
228002 Maintenance - Vehicles		2,720				12,700	12,700
228003 Maintenance Machinery, Equipment and Furniture		3,500				3,000	3,000
<b>Total Cost of Output 048101:</b>		<b>132,929</b>	<b>75,307</b>	<b>15,112</b>		<b>453,310</b>	<b>543,729</b>
<b>Output:048104</b>							
224002 General Supply of Goods and Services		99,354					0
<b>Total Cost of Output 048104:</b>		<b>99,354</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>232,283</b>	<b>75,307</b>	<b>15,112</b>		<b>453,310</b>	<b>543,729</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048174 Bridges for District and Urban Roads</b>							
231003 Roads and Bridges		0	0	0	0	1,899,678	1,899,678
<b>Total LCIII: Aleka Sub-county</b>							<b>499,678</b>
LCII: Aleka Parish	LCI: Not Specified	Wiagaba Bridge		Source:Donor Funding			499,678
<b>Total LCIII: Minakulu Sub-county</b>							<b>600,000</b>
LCII: Not Specified	LCI: Not Specified	Dogatuk box culverts and swamp crossing		Source:Donor Funding			600,000
<b>Total LCIII: Oyam Town Council</b>							<b>800,000</b>
LCII: Eastern Ward	LCI: Not Specified	Olony box culverts		Source:Donor Funding			800,000
<b>Total Cost of Output 048174:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,899,678</b>	<b>1,899,678</b>
<b>Output:048177 Specialised Machinery and Equipment</b>							
231005 Machinery and Equipment		44,819	0	0	0	0	0
<b>Total Cost of Output 048177:</b>		<b>44,819</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:048180 Rural roads construction and rehabilitation</b>							



# Vote: 572 Oyam District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231003 Roads and Bridges		7,226,833	0	613,869	0	4,230,000	4,843,869
<b>Total LCIII: Aber Sub-county</b>							<b>324,000</b>
LCII: Atura Parish	LCI: Not Specified	Dagopyel - Atura		Source:Donor Funding			324,000
<b>Total LCIII: Abok Sub-county</b>							<b>193,000</b>
LCII: Ariba Parish	LCI: Not Specified	Omarayok - Gwokwikoyo		Source:Conditional Grant to feeder roads			193,000
<b>Total LCIII: Acaba Sub-county</b>							<b>240,869</b>
LCII: Obangangeo Parish	LCI: Not Specified	Obangageo - Atipe		Source:Conditional Grant to feeder roads			240,869
<b>Total LCIII: Aleka Sub-county</b>							<b>1,125,000</b>
LCII: Alibi Parish	LCI: Not Specified	Otwal - Alibi - Lira Bdr		Source:Donor Funding			495,000
LCII: Alibi Parish	LCI: Not Specified	Ojwi - Alibi		Source:Donor Funding			630,000
<b>Total LCIII: Iceme Sub-county</b>							<b>297,000</b>
LCII: Orupu Parish	LCI: Not Specified	Agobadong - Angweta		Source:Donor Funding			297,000
<b>Total LCIII: Loro Sub-county</b>							<b>1,485,000</b>
LCII: Agulurude Parish	LCI: Not Specified	Upper center - Amido		Source:Conditional Grant to feeder roads			180,000
LCII: Alutkot Parish	LCI: Not Specified	Loro - Adyegi		Source:Donor Funding			1,305,000
<b>Total LCIII: Myene Sub-county</b>							<b>882,000</b>
LCII: Amwa	LCI: Not Specified	Nora - Zambia		Source:Donor Funding			315,000
LCII: Myene	LCI: Not Specified	Aminomir - Te Opobo		Source:Donor Funding			567,000
<b>Total LCIII: Ngai Sub-county</b>							<b>297,000</b>
LCII: Aramita parish	LCI: Not Specified	Abakoirao - Aramita		Source:Donor Funding			297,000
<b>Total Cost of Output 048180:</b>		<b>7,226,833</b>	<b>0</b>	<b>613,869</b>	<b>0</b>	<b>4,230,000</b>	<b>4,843,869</b>
<b>Total Cost of Capital Purchases</b>		<b>7,271,652</b>	<b>0</b>	<b>613,869</b>	<b>0</b>	<b>6,129,678</b>	<b>6,743,547</b>
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>8,614,946</b>	<b>75,307</b>	<b>1,349,187</b>	<b>26,405</b>	<b>6,582,988</b>	<b>8,033,887</b>

## LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048202 Vehicle Maintenance</b>							
211103 Allowances		0		2,500			2,500
213001 Medical Expenses(To Employees)		0		1,000			1,000
213002 Incapacity, death benefits and funeral expenses		0		2,000			2,000
221003 Staff Training		0		3,000			3,000
221009 Welfare and Entertainment		0		500			500
223005 Electricity		0		1,800			1,800
227001 Travel Inland		0		13,000			13,000
227004 Fuel, Lubricants and Oils		0		14,000			14,000
228002 Maintenance - Vehicles		0		33,663			33,663
<b>Total Cost of Output 048202:</b>		<b>0</b>		<b>71,463</b>			<b>71,463</b>
<b>Output:048203 Plant Maintenance</b>							
224002 General Supply of Goods and Services		4,088		47,397			47,397
227004 Fuel, Lubricants and Oils		3,000		28,500			28,500
228003 Maintenance Machinery, Equipment and Furniture		0		11,000			11,000
<b>Total Cost of Output 048203:</b>		<b>7,088</b>		<b>86,897</b>			<b>86,897</b>
<b>Output:048204 Electrical Installations/Repairs</b>							
224002 General Supply of Goods and Services		6,000			5,000		5,000
<b>Total Cost of Output 048204:</b>		<b>6,000</b>			<b>5,000</b>		<b>5,000</b>
<b>Total Cost of Higher LG Services</b>		<b>13,088</b>		<b>158,360</b>	<b>5,000</b>		<b>163,360</b>
<b>Total Cost of function District Engineering Services</b>		<b>13,088</b>		<b>158,360</b>	<b>5,000</b>		<b>163,360</b>
<b>Total Cost of Roads and Engineering</b>		<b>8,628,034</b>	<b>75,307</b>	<b>1,507,547</b>	<b>31,405</b>	<b>6,582,988</b>	<b>8,197,247</b>

# Vote: 572 Oyam District

## Workplan 7b: Water

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

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	21,000	21,000	21,500
Sanitation and Hygiene	21,000	21,000	21,000
Multi-Sectoral Transfers to LLGs			500
Development Revenues	1,254,732	946,758	1,267,400
Donor Funding		0	252,000
LGMSD (Former LGDP)	45,000	45,000	
Multi-Sectoral Transfers to LLGs			5,668
Conditional transfer for Rural Water	1,209,732	901,758	1,009,732
<b>Total Revenues</b>	<b>1,275,732</b>	<b>967,758</b>	<b>1,288,900</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	21,000	21,000	21,500
Wage		0	0
Non Wage	21,000	21,000	21,500
Development Expenditure	1,254,732	865,316	1,267,400
Domestic Development	1,254,732	865,316.35	1,015,400
Donor Development	0	0	252,000
<b>Total Expenditure</b>	<b>1,275,732</b>	<b>886,316</b>	<b>1,288,900</b>

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

## Expenditure Details for Workplan 7b: Water

### LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098159 Multi sectoral Transfers to Lower Local Governments</b>						
263102 LG Unconditional grants(current)	0	0	500	0	0	500
<b>Total LCIII: Abok Sub-county</b>						<b>500</b>
LCII: Not Specified	LCI: Not Specified	LCIV: Oyam County		Source:District Unconditional Grant - No		
263202 LG Unconditional grants(capital)		0	0	5,668	0	5,668
<b>Total LCIII: Oyam Town Council</b>						<b>5,668</b>
LCII: Not Specified	LCI: Not Specified	LCIV: Oyam County		Source:LGMSD (Former LGDP)		
	Not Specified					5,668
<b>Total Cost of Output 098159:</b>		0	0	500	5,668	6,168
<b>Total Cost of Lower Local Services</b>		0	0	500	5,668	6,168
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098101 Operation of the District Water Office</b>						
221002 Workshops and Seminars	4,000					0
221011 Printing, Stationery, Photocopying and Binding	2,280			1,625		1,625
221014 Bank Charges and other Bank related costs	0			550		550
223005 Electricity	0			500		500
224001 Medical and Agricultural supplies	0			3,000		3,000
227001 Travel Inland	0			11,325		11,325
227004 Fuel, Lubricants and Oils	7,200			8,000		8,000
228002 Maintenance - Vehicles	4,400			5,000		5,000
<b>Total Cost of Output 098101:</b>		17,879		30,000		30,000
<b>Output:098102 Supervision, monitoring and coordination</b>						
211103 Allowances	6,500					0



# Vote: 572 Oyam District

## Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221005 Hire of Venue (chairs, projector etc)		0			500		500
221011 Printing, Stationery, Photocopying and Binding		2,530			1,000		1,000
222001 Telecommunications		0			421		421
227001 Travel Inland		0			10,000		10,000
227004 Fuel, Lubricants and Oils		4,500			8,579		8,579
<b>Total Cost of Output 098102:</b>		<b>13,530</b>			<b>20,500</b>		<b>20,500</b>
<b>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</b>							
211103 Allowances		12,000					0
221010 Special Meals and Drinks		6,000			5,000		5,000
221011 Printing, Stationery, Photocopying and Binding		4,563			6,339		6,339
227001 Travel Inland		0			15,000		15,000
227004 Fuel, Lubricants and Oils		8,000			6,661		6,661
<b>Total Cost of Output 098104:</b>		<b>30,563</b>			<b>33,000</b>		<b>33,000</b>
<b>Output:098105 Promotion of Sanitation and Hygiene</b>							
211103 Allowances		8,000		6,000			6,000
221010 Special Meals and Drinks		4,000					0
221011 Printing, Stationery, Photocopying and Binding		2,500		3,000			3,000
224002 General Supply of Goods and Services		1,500					0
227004 Fuel, Lubricants and Oils		5,000		12,000			12,000
<b>Total Cost of Output 098105:</b>		<b>21,000</b>		<b>21,000</b>			<b>21,000</b>
<b>Total Cost of Higher LG Services</b>		<b>82,972</b>		<b>21,000</b>	<b>83,500</b>		<b>104,500</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098172 Buildings &amp; Other Structures (Administrative)</b>							
231001 Non-Residential Buildings		45,000					0
<b>Total Cost of Output 098172:</b>		<b>45,000</b>					<b>0</b>
<b>Output:098175 Vehicles &amp; Other Transport Equipment</b>							
231004 Transport Equipment		0	0	0	116,543	0	116,543
<b>Total LCIII: Not Specified</b>							<b>116,543</b>
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:Conditional Grant to PAF monito		116,543
<b>Total Cost of Output 098175:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>116,543</b>	<b>0</b>	<b>116,543</b>
<b>Output:098180 Construction of public latrines in RGCs</b>							
231001 Non-Residential Buildings		23,520	0	0	0	0	0
<b>Total Cost of Output 098180:</b>		<b>23,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:098180p PRDP-Construction of public latrines in RGCs</b>							
231001 Non-Residential Buildings		75,000	0	0	12,000	0	12,000
<b>Total LCIII: Not Specified</b>							<b>12,000</b>
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:Not Specified		12,000
<b>Total Cost of Output 098180p:</b>		<b>75,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Output:098181 Spring protection</b>							
231001 Non-Residential Buildings		0	0	0	20,616	0	20,616
<b>Total LCIII: Not Specified</b>							<b>20,616</b>
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:Not Specified		20,616
231007 Other Structures		31,578					0
<b>Total Cost of Output 098181:</b>		<b>31,578</b>	<b>0</b>	<b>0</b>	<b>20,616</b>	<b>0</b>	<b>20,616</b>
<b>Output:098181p PRDP-Spring protection</b>							
231001 Non-Residential Buildings		0	0	0	20,615	0	20,615
<b>Total LCIII: Not Specified</b>							<b>20,615</b>
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:Not Specified		20,615
231007 Other Structures		26,318					0
<b>Total Cost of Output 098181p:</b>		<b>26,318</b>	<b>0</b>	<b>0</b>	<b>20,615</b>	<b>0</b>	<b>20,615</b>

# Vote: 572 Oyam District

## Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098182 Shallow well construction</b>							
231007 Other Structures		80,000					0
<b>Total Cost of Output 098182:</b>		<b>80,000</b>					<b>0</b>
<b>Output:098182p PRDP-Shallow well construction</b>							
231007 Other Structures		152,000	0	0	80,000	0	80,000
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>80,000</b>
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:Not Specified				80,000
<b>Total Cost of Output 098182p:</b>		<b>152,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>Output:098183 Borehole drilling and rehabilitation</b>							
231007 Other Structures		273,344	0	0	270,876	252,000	522,876
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>522,876</b>
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:Not Specified				522,876
<b>Total Cost of Output 098183:</b>		<b>273,344</b>	<b>0</b>	<b>0</b>	<b>270,876</b>	<b>252,000</b>	<b>522,876</b>
<b>Output:098183p PRDP-Borehole drilling and rehabilitation</b>							
231007 Other Structures		486,000	0	0	405,581	0	405,581
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>405,581</b>
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:Not Specified				405,581
<b>Total Cost of Output 098183p:</b>		<b>486,000</b>	<b>0</b>	<b>0</b>	<b>405,581</b>	<b>0</b>	<b>405,581</b>
<b>Total Cost of Capital Purchases</b>		<b>1,192,760</b>	<b>0</b>	<b>0</b>	<b>926,232</b>	<b>252,000</b>	<b>1,178,232</b>
<b>Total Cost of function Rural Water Supply and Sanitation</b>		<b>1,275,732</b>	<b>0</b>	<b>21,500</b>	<b>1,015,400</b>	<b>252,000</b>	<b>1,288,900</b>
<b>Total Cost of Water</b>		<b>1,275,732</b>	<b>0</b>	<b>21,500</b>	<b>1,015,400</b>	<b>252,000</b>	<b>1,288,900</b>

# Vote: 572 Oyam District

## Workplan 8: Natural Resources

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

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	81,640	75,466	137,204
Transfer of District Unconditional Grant - Wage	65,054	60,072	79,206
District Unconditional Grant - Non Wage	6,181	2,850	11,181
Locally Raised Revenues	5,148	7,708	8,779
Multi-Sectoral Transfers to LLGs			700
Conditional Grant to District Natural Res. - Wetlands	5,257	4,836	37,337
<i>Development Revenues</i>	106,088	34,356	83,523
Donor Funding	103,265	31,533	
LGMSD (Former LGDP)	2,823	2,823	5,113
Locally Raised Revenues		0	8,000
Other Transfers from Central Government		0	70,410
<b>Total Revenues</b>	<b>187,728</b>	<b>109,821</b>	<b>220,726</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	81,640	57,615	137,204
Wage	65,054	43,671	79,206
Non Wage	16,586	13,944	57,997
<i>Development Expenditure</i>	106,088	34,355	83,523
Domestic Development	2,823	2,823	83,523
Donor Development	103,265	31,532	0
<b>Total Expenditure</b>	<b>187,728</b>	<b>91,971</b>	<b>220,726</b>

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098359 Multi sectoral Transfers to Lower Local Governments</b>						
263101 LG Conditional grants(current)	0	0	700	0	0	700
<b>Total LCIII: Not Specified</b>						<b>700</b>
LCII: Not Specified						700
LCI: Not Specified						
Not Specified						
<b>Total Cost of Output 098359:</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098301 District Natural Resource Management</b>						
211101 General Staff Salaries	65,054	79,206				79,206
213001 Medical Expenses(To Employees)	1,000		1,100			1,100
213002 Incapacity, death benefits and funeral expenses	800		1,000			1,000
221003 Staff Training	1,800		1,000			1,000
221008 Computer Supplies and IT Services	1,000		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221012 Small Office Equipment	300		500			500
221014 Bank Charges and other Bank related costs	600		600			600
222001 Telecommunications	500		900			900
227001 Travel Inland	2,000		6,179			6,179
227004 Fuel, Lubricants and Oils	1,000		2,181			2,181

# Vote: 572 Oyam District

## Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002	Maintenance - Vehicles	1,000		3,000			3,000
Total Cost of Output 098301:		75,054	79,206	19,960			99,167
<b>Output:098303 Tree Planting and Afforestation</b>							
224002	General Supply of Goods and Services	24,665					0
Total Cost of Output 098303:		24,665					0
<b>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>							
224002	General Supply of Goods and Services	1,423			2,000		2,000
Total Cost of Output 098304:		1,423			2,000		2,000
<b>Output:098306 Community Training in Wetland management</b>							
221002	Workshops and Seminars	0			2,000		2,000
Total Cost of Output 098306:		0			2,000		2,000
<b>Output:098307 River Bank and Wetland Restoration</b>							
221002	Workshops and Seminars	0		6,001			6,001
221011	Printing, Stationery, Photocopying and Binding	0		136			136
227001	Travel Inland	0		1,200			1,200
Total Cost of Output 098307:		0		7,337			7,337
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>							
221002	Workshops and Seminars	2,091					0
Total Cost of Output 098308:		2,091					0
<b>Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation</b>							
221002	Workshops and Seminars	0		30,000			30,000
Total Cost of Output 098308p:		0		30,000			30,000
<b>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>							
211103	Allowances	0			16,000		16,000
221002	Workshops and Seminars	53,600			8,000		8,000
224002	General Supply of Goods and Services	0			11,970		11,970
225001	Consultancy Services- Short-term	0			2,000		2,000
227001	Travel Inland	0			26,440		26,440
228002	Maintenance - Vehicles	0			8,000		8,000
Total Cost of Output 098310:		53,600			72,410		72,410
<b>Output:098311 Infrastruture Planning</b>							
221002	Workshops and Seminars	1,400			500		500
225001	Consultancy Services- Short-term	0			1,000		1,000
227001	Travel Inland	0			500		500
Total Cost of Output 098311:		1,400			2,000		2,000
Total Cost of Higher LG Services		158,233	79,206	57,297	78,410		214,913
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098375 Vehicles &amp; Other Transport Equipment</b>							
231004	Transport Equipment	9,000					0
Total Cost of Output 098375:		9,000					0
<b>Output:098378 Furniture and Fixtures (Non Service Delivery)</b>							
231006	Furniture and Fixtures	16,000					0
Total Cost of Output 098378:		16,000					0
<b>Output:098379 Other Capital</b>							
281501	Environmental Impact Assessments for Capital Works	0	0	0	5,113	0	5,113
Total LCIII: Not Specified		LCIV: Oyam County					5,113
LCII: Not Specified		LCI: All Sub Counties		Schools, Health Centres, Boreholes, Roads		Source:LGMSD (Former LGDP)	
Total Cost of Output 098379:		0	0	0	5,113	0	5,113
Total Cost of Capital Purchases		25,000	0	0	5,113	0	5,113

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## Workplan 8: Natural Resources

Total Cost of function Natural Resources Management	183,233	79,206	57,997	83,523	0	220,726
Total Cost of Natural Resources	183,233	79,206	57,997	83,523	0	220,726

# Vote: 572 Oyam District

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	175,294	139,369
Conditional Grant to Women Youth and Disability Gr:	12,614	11,603
Conditional transfers to Special Grant for PWDs	25,228	23,210
District Unconditional Grant - Non Wage	4,120	3,090
Multi-Sectoral Transfers to LLGs		
Conditional Grant to Functional Adult Lit	13,435	12,361
Transfer of District Unconditional Grant - Wage	64,463	64,460
Locally Raised Revenues	52,070	21,550
Conditional Grant to Community Devt Assistants Non	3,364	3,095
<i>Development Revenues</i>	448,165	460,506
Donor Funding	306,808	298,958
Multi-Sectoral Transfers to LLGs		
Other Transfers from Central Government	141,357	161,548
<b>Total Revenues</b>	<b>623,459</b>	<b>599,875</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	175,294	124,309
Wage	64,463	46,633
Non Wage	110,831	77,676
<i>Development Expenditure</i>	448,165	390,506
Domestic Development	141,357	91,548
Donor Development	306,808	298,958
<b>Total Expenditure</b>	<b>623,459</b>	<b>514,815</b>

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

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>

Output:108159 Multi sectoral Transfers to Lower Local Governments

# Vote: 572 Oyam District

## Workplan 9: Community Based Services

Thousand Uganda Shillings			2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)		0	0	15,387	0	0	15,387
Total LCIII: Aber Sub-county			LCIV: Oyam County			900		
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:District Unconditional Grant - No			900		
Total LCIII: Abok Sub-county			LCIV: Oyam County			1,600		
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:District Unconditional Grant - No			1,600		
Total LCIII: Aleka Sub-county			LCIV: Oyam County			1,350		
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:District Unconditional Grant - No			1,350		
Total LCIII: Iceme Sub-county			LCIV: Oyam County			2,070		
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:District Equalisation Grant			2,070		
Total LCIII: Kamdini Sub-county			LCIV: Oyam County			3,480		
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:District Unconditional Grant - No			3,480		
Total LCIII: Loro Sub-county			LCIV: Oyam County			2,400		
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:District Equalisation Grant			2,400		
Total LCIII: Minakulu Sub-county			LCIV: Oyam County			800		
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:District Unconditional Grant - No			800		
Total LCIII: Myene Sub-county			LCIV: Oyam County			1,200		
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:District Unconditional Grant - No			1,200		
Total LCIII: Otwal Sub-county			LCIV: Oyam County			500		
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:District Unconditional Grant - No			500		
Total LCIII: Oyam Town Council			LCIV: Oyam County			1,087		
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:District Unconditional Grant - No			1,087		
263201	LG Conditional grants(capital)		0	0	0	206,471	0	206,471
Total LCIII: Aber Sub-county			LCIV: Oyam County			9,439		
LCII: Not Specified	LCI: Not Specified	Farmer groups	Source:LGMSD (Former LGDP)			9,439		
Total LCIII: Abok Sub-county			LCIV: Oyam County			5,013		
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:LGMSD (Former LGDP)			5,013		
Total LCIII: Acaba Sub-county			LCIV: Oyam County			8,719		
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:LGMSD (Former LGDP)			8,719		
Total LCIII: Aleka Sub-county			LCIV: Oyam County			6,710		
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:LGMSD (Former LGDP)			6,710		
Total LCIII: Iceme Sub-county			LCIV: Oyam County			12,958		
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:LGMSD (Former LGDP)			12,958		
Total LCIII: Kamdini Sub-county			LCIV: Oyam County			114,382		
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:LGMSD (Former LGDP)			114,382		
Total LCIII: Loro Sub-county			LCIV: Oyam County			16,698		
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:LGMSD (Former LGDP)			16,698		
Total LCIII: Minakulu Sub-county			LCIV: Oyam County			7,635		
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:LGMSD (Former LGDP)			7,635		
Total LCIII: Myene Sub-county			LCIV: Oyam County			7,525		
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:LGMSD (Former LGDP)			7,525		
Total LCIII: Ngai Sub-county			LCIV: Oyam County			8,267		
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:LGMSD (Former LGDP)			8,267		
Total LCIII: Otwal Sub-county			LCIV: Oyam County			6,527		
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:LGMSD (Former LGDP)			6,527		
Total LCIII: Oyam Town Council			LCIV: Oyam County			2,598		
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:LGMSD (Former LGDP)			2,598		
Total Cost of Output 108159:			0	0	15,387	206,471	0	221,858
Total Cost of Lower Local Services			0	0	15,387	206,471	0	221,858
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Sevices Department								
211101	General Staff Salaries		36,801	67,381				67,381
211103	Allowances		86,347		8,121	36,000		44,121
221001	Advertising and Public Relations		3,700					0

# Vote: 572 Oyam District

## Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002	Workshops and Seminars	0		3,000	4,000		7,000
221005	Hire of Venue (chairs, projector etc)	10,900			1,000		1,000
221009	Welfare and Entertainment	52,600					0
221011	Printing, Stationery, Photocopying and Binding	31,742		2,000	3,000		5,000
221012	Small Office Equipment	0			2,000		2,000
221014	Bank Charges and other Bank related costs	0		600			600
224002	General Supply of Goods and Services	0		1,300	15,000		16,300
227001	Travel Inland	0		7,897	6,000		13,897
227002	Travel Abroad	24,506					0
227004	Fuel, Lubricants and Oils	44,000		3,000	6,000		9,000
228002	Maintenance - Vehicles	9,600		2,600			2,600
228003	Maintenance Machinery, Equipment and Furniture	0		1,500	4,000		5,500
Total Cost of Output 108101:		300,196	67,381	30,018	77,000		174,399
Output:108102 Probation and Welfare Support							
211101	General Staff Salaries	8,930					0
211103	Allowances	0		100			100
221005	Hire of Venue (chairs, projector etc)	0		100			100
221010	Special Meals and Drinks	0		380			380
223006	Water	0		70			70
224002	General Supply of Goods and Services	0		1,150			1,150
227001	Travel Inland	0		5,000			5,000
227004	Fuel, Lubricants and Oils	0		510			510
Total Cost of Output 108102:		8,930		7,310			7,310
Output:108103 Social Rehabilitation Services							
211101	General Staff Salaries	8,930					0
211103	Allowances	0		100			100
227004	Fuel, Lubricants and Oils	0		125			125
Total Cost of Output 108103:		8,930		225			225
Output:108104 Community Development Services (HLG)							
211101	General Staff Salaries	9,802					0
211103	Allowances	65,308		2,409			2,409
221005	Hire of Venue (chairs, projector etc)	6,000					0
221009	Welfare and Entertainment	30,000					0
221011	Printing, Stationery, Photocopying and Binding	15,000					0
224002	General Supply of Goods and Services	24,000					0
227001	Travel Inland	15,000					0
227004	Fuel, Lubricants and Oils	24,000		954			954
228002	Maintenance - Vehicles	7,500					0
Total Cost of Output 108104:		196,610		3,363			3,363
Output:108105 Adult Learning							
211103	Allowances	11,000		10,000			10,000
221011	Printing, Stationery, Photocopying and Binding	1,200					0
224002	General Supply of Goods and Services	3,105		1,845			1,845
227001	Travel Inland	1,830					0
227004	Fuel, Lubricants and Oils	929		1,500			1,500
Total Cost of Output 108105:		18,064		13,345			13,345
Output:108107 Gender Mainstreaming							
211103	Allowances	4,800		343		26,700	27,043



# Vote: 572 Oyam District

## Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221001	Advertising and Public Relations	200					0
221002	Workshops and Seminars	0				14,500	14,500
221005	Hire of Venue (chairs, projector etc)	600				3,600	3,600
221009	Welfare and Entertainment	4,300				12,000	12,000
221011	Printing, Stationery, Photocopying and Binding	787				4,000	4,000
227004	Fuel, Lubricants and Oils	1,000				5,200	5,200
Total Cost of Output 108107:		11,687		343		66,000	66,343
Output:108108 Children and Youth Services							
211103	Allowances	9,600		100			100
221005	Hire of Venue (chairs, projector etc)	1,800		100			100
221009	Welfare and Entertainment	6,260					0
221010	Special Meals and Drinks	0		380			380
221011	Printing, Stationery, Photocopying and Binding	2,340		70			70
224002	General Supply of Goods and Services	0		150			150
227004	Fuel, Lubricants and Oils	5,000		200			200
Total Cost of Output 108108:		25,000		1,000			1,000
Output:108109 Support to Youth Councils							
211103	Allowances	3,000		5,400			5,400
221005	Hire of Venue (chairs, projector etc)	0		400			400
221010	Special Meals and Drinks	0		2,367			2,367
221011	Printing, Stationery, Photocopying and Binding	750		500			500
221012	Small Office Equipment	197					0
227004	Fuel, Lubricants and Oils	750		1,000			1,000
Total Cost of Output 108109:		4,697		9,667			9,667
Output:108110 Support to Disabled and the Elderly							
211103	Allowances	3,500		6,255			6,255
221005	Hire of Venue (chairs, projector etc)	0		400			400
221009	Welfare and Entertainment	0		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	722		600			600
221012	Small Office Equipment	320					0
224002	General Supply of Goods and Services	22,705		23,000			23,000
227004	Fuel, Lubricants and Oils	1,201		1,000			1,000
Total Cost of Output 108110:		28,448		34,255			34,255
Output:108111 Culture mainstreaming							
211103	Allowances	800		140			140
221005	Hire of Venue (chairs, projector etc)	0		100			100
221009	Welfare and Entertainment	0		380			380
221011	Printing, Stationery, Photocopying and Binding	150		70			70
224002	General Supply of Goods and Services	0		150			150
227004	Fuel, Lubricants and Oils	250		200			200
Total Cost of Output 108111:		1,200		1,040			1,040
Output:108112 Work based inspections							
211103	Allowances	360					0
227004	Fuel, Lubricants and Oils	140					0
Total Cost of Output 108112:		500					0
Output:108113 Labour dispute settlement							
211103	Allowances	700					0
221011	Printing, Stationery, Photocopying and Binding	100					0

# Vote: 572 Oyam District

## Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	200					0
Total Cost of Output 108113:		1,000					0
Output:108114 Reprmentation on Women's Councils							
211103	Allowances	2,400		5,400			5,400
221005	Hire of Venue (chairs, projector etc)	100		400			400
221009	Welfare and Entertainment	1,400		2,367			2,367
221011	Printing, Stationery, Photocopying and Binding	530		500			500
227004	Fuel, Lubricants and Oils	267		1,000			1,000
Total Cost of Output 108114:		4,697		9,667			9,667
Total Cost of Higher LG Services		609,959	67,381	110,233	77,000	66,000	320,614
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	5,500					0
231005	Machinery and Equipment	2,000					0
321504	Other Advances	6,000					0
Total Cost of Output 108175:		13,500					0
Total Cost of Capital Purchases		13,500					0
Total Cost of function Community Mobilisation and Empowerment		623,459	67,381	125,620	283,471	66,000	542,472
Total Cost of Community Based Services		623,459	67,381	125,620	283,471	66,000	542,472

# Vote: 572 Oyam District

## Workplan 10: Planning

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

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	207,083	183,805	306,334
Transfer of District Unconditional Grant - Wage	24,595	20,037	29,945
District Unconditional Grant - Non Wage	18,209	15,000	26,211
Locally Raised Revenues	33,370	10,328	23,412
Other Transfers from Central Government	98,448	108,577	99,728
Multi-Sectoral Transfers to LLGs			18,085
Conditional Grant to PAF monitoring	32,461	29,863	108,954
<i>Development Revenues</i>	41,386	53,016	250,681
Donor Funding	12,000	19,577	40,827
LGMSD (Former LGDP)	15,404	20,064	32,114
Locally Raised Revenues		0	5,500
Multi-Sectoral Transfers to LLGs			1,240
Other Transfers from Central Government	13,982	13,375	171,000
<b>Total Revenues</b>	<b>248,469</b>	<b>236,821</b>	<b>557,015</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	207,083	122,792	306,334
Wage	24,595	18,130	29,945
Non Wage	182,488	104,662	276,389
<i>Development Expenditure</i>	41,386	18,966	250,681
Domestic Development	29,386	13128.291	209,854
Donor Development	12,000	5,838	40,827
<b>Total Expenditure</b>	<b>248,469</b>	<b>141,758</b>	<b>557,015</b>

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

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings			2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138359 Multi sectoral Transfers to Lower Local Governments								
263101 LG Conditional grants(current)			0	0	18,085	1,240	0	19,325
Total LCIII: Acaba Sub-county			LCIV: Oyam County					3,176
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:District Unconditional Grant - No					3,176
Total LCIII: Aleka Sub-county			LCIV: Oyam County					4,020
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:District Unconditional Grant - No					4,020
Total LCIII: Loro Sub-county			LCIV: Oyam County					3,700
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:District Unconditional Grant - No					3,700
Total LCIII: Myene Sub-county			LCIV: Oyam County					3,189
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:District Unconditional Grant - No					3,189
Total LCIII: Ngai Sub-county			LCIV: Oyam County					1,240
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:LGMSD (Former LGDP)					1,240
Total LCIII: Otwal Sub-county			LCIV: Oyam County					4,000
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:District Unconditional Grant - No					4,000
Total Cost of Output 138359:			0	0	18,085	1,240	0	19,325
Total Cost of Lower Local Services			0	0	18,085	1,240	0	19,325
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

# Vote: 572 Oyam District

## Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101	General Staff Salaries	24,595	29,945				29,945
211103	Allowances	6,932		4,350			4,350
213001	Medical Expenses(To Employees)	0		2,000			2,000
213002	Incapacity, death benefits and funeral expenses	0		1,000			1,000
221001	Advertising and Public Relations	5,000		3,000			3,000
221002	Workshops and Seminars	12,000		13,000			13,000
221005	Hire of Venue (chairs, projector etc)	500		800			800
221007	Books, Periodicals and Newspapers	0		350			350
221008	Computer Supplies and IT Services	10,500					0
221011	Printing, Stationery, Photocopying and Binding	14,500		2,373	1,705		4,078
221012	Small Office Equipment	500					0
222001	Telecommunications	500					0
224002	General Supply of Goods and Services	12,659					0
227001	Travel Inland	14,834		36,001	16,205		52,206
227004	Fuel, Lubricants and Oils	6,643		13,000	3,500		16,500
<b>Total Cost of Output 138301:</b>		<b>109,163</b>	29,945	75,874	21,410		127,229
<b>Output:138302 District Planning</b>							
211103	Allowances	10,000		1,907			1,907
221005	Hire of Venue (chairs, projector etc)	0		500			500
221008	Computer Supplies and IT Services	2,100		2,270			2,270
221011	Printing, Stationery, Photocopying and Binding	5,000		2,450			2,450
221012	Small Office Equipment	650		1,780			1,780
227001	Travel Inland	0		10,000			10,000
227004	Fuel, Lubricants and Oils	4,500		5,000			5,000
228002	Maintenance - Vehicles	3,214					0
<b>Total Cost of Output 138302:</b>		<b>25,464</b>		23,907			23,907
<b>Output:138304 Demographic data collection</b>							
211103	Allowances	0				1,585	1,585
221005	Hire of Venue (chairs, projector etc)	0				1,300	1,300
221010	Special Meals and Drinks	0				820	820
221011	Printing, Stationery, Photocopying and Binding	0				2,666	2,666
227001	Travel Inland	0				7,000	7,000
227004	Fuel, Lubricants and Oils	0				256	256
<b>Total Cost of Output 138304:</b>		<b>0</b>				13,627	13,627
<b>Output:138305 Project Formulation</b>							
211103	Allowances	0		5,000		3,125	8,125
221005	Hire of Venue (chairs, projector etc)	0				300	300
221007	Books, Periodicals and Newspapers	0				1,500	1,500
221008	Computer Supplies and IT Services	0		2,000		400	2,400
221011	Printing, Stationery, Photocopying and Binding	0		3,000			3,000
227003	Carriage, Haulage, Freight and Transport Hire	0				2,239	2,239
227004	Fuel, Lubricants and Oils	0		4,000		1,200	5,200
228002	Maintenance - Vehicles	0		1,000			1,000
<b>Total Cost of Output 138305:</b>		<b>0</b>		15,000		8,764	23,764
<b>Output:138306 Development Planning</b>							
211103	Allowances	6,500					0
221005	Hire of Venue (chairs, projector etc)	300		400			400
221008	Computer Supplies and IT Services	1,560					0

# Vote: 572 Oyam District

## Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221010	Special Meals and Drinks	1,500					0
221011	Printing, Stationery, Photocopying and Binding	1,950		1,841			1,841
221012	Small Office Equipment	980					0
227001	Travel Inland	2,000		8,400			8,400
227004	Fuel, Lubricants and Oils	1,600		3,800			3,800
Total Cost of Output 138306:		16,390		14,441			14,441
Output:138307 Management Infomration Systems							
221001	Advertising and Public Relations	0		4,000			4,000
221008	Computer Supplies and IT Services	8,000		3,000			3,000
221012	Small Office Equipment	0		1,000			1,000
224002	General Supply of Goods and Services	3,500		7,000			7,000
Total Cost of Output 138307:		11,500		15,000			15,000
Output:138308 Operational Planning							
211103	Allowances	7,400		8,500		5,420	13,920
221005	Hire of Venue (chairs, projector etc)	500		1,000		1,600	2,600
221008	Computer Supplies and IT Services	2,000		2,000			2,000
221009	Welfare and Entertainment	600					0
221010	Special Meals and Drinks	1,700				2,090	2,090
221011	Printing, Stationery, Photocopying and Binding	3,500		3,500		3,025	6,525
221012	Small Office Equipment	500		1,000			1,000
222001	Telecommunications	0		2,000		1,580	3,580
222003	Information and Communications Technology	300					0
223005	Electricity	450					0
224001	Medical and Agricultural supplies	1,808					0
227001	Travel Inland	3,000					0
227004	Fuel, Lubricants and Oils	3,800		5,000		485	5,485
228002	Maintenance - Vehicles	2,000					0
273102	Incapacity, death benefits and and funeral expenses	500					0
Total Cost of Output 138308:		28,058		23,000		14,200	37,200
Output:138309 Monitoring and Evaluation of Sector plans							
211103	Allowances	14,000		7,000		1,456	8,456
221005	Hire of Venue (chairs, projector etc)	0				700	700
221008	Computer Supplies and IT Services	0		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	3,214		4,000	1,704	1,200	6,904
221012	Small Office Equipment	0		1,460			1,460
227001	Travel Inland	0		18,425	6,000		24,425
227004	Fuel, Lubricants and Oils	7,500		57,197	3,000	880	61,077
Total Cost of Output 138309:		24,714		91,082	10,704	4,236	106,022
Total Cost of Higher LG Services		215,289	29,945	258,304	32,114	40,827	361,190
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138372 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	0	0	0	171,000	0	171,000
Total LCIII: Abok Sub-county		LCIV: Oyam County					96,000
LCII: Not Specified		LCI: Not Specified		Construction of Abok subcounty administration office		Source:Other Transfers from Central Go	
Total LCIII: Oyam Town Council		LCIV: Oyam County					75,000
LCII: Eastern Ward		LCI: Not Specified		Planning unit office Block		Source:Other Transfers from Central Go	
Total Cost of Output 138372:		0	0	0	171,000	0	171,000

# Vote: 572 Oyam District

## Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231006 Furniture and Fixtures		0	0	0	5,500	0	5,500
<b>Total LCIII: Not Specified</b>							<b>5,500</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>			<i>Source: Not Specified</i>		5,500
		<b>Total Cost of Output 138378:</b>	0	0	5,500	0	5,500
		<b>Total Cost of Capital Purchases</b>	0	0	176,500	0	176,500
		<b>Total Cost of function Local Government Planning Services</b>	<b>215,289</b>	<b>29,945</b>	<b>276,389</b>	<b>209,854</b>	<b>40,827</b>
<b>Total Cost of Planning</b>		<b>215,289</b>	29,945	276,389	209,854	40,827	557,015

# Vote: 572 Oyam District

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	36,408	17,945	69,033
Transfer of District Unconditional Grant - Wage	18,375	16,648	30,995
District Unconditional Grant - Non Wage	4,552	0	9,552
Locally Raised Revenues	13,481	1,297	12,486
Conditional Grant to PAF monitoring		0	16,000
<b>Total Revenues</b>	<b>36,408</b>	<b>17,945</b>	<b>69,033</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	36,408	13,145	69,033
Wage	18,375	11,848	30,995
Non Wage	18,033	1,297	38,038
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>36,408</b>	<b>13,145</b>	<b>69,033</b>

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

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:148201 Management of Internal Audit Office</b>						
211101 General Staff Salaries	18,375	30,995				30,995
211103 Allowances	0		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	0		500			500
221003 Staff Training	0		600			600
221007 Books, Periodicals and Newspapers	0		500			500
221008 Computer Supplies and IT Services	0		2,156			2,156
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
221012 Small Office Equipment	0		600			600
221017 Subscriptions	0		1,000			1,000
222001 Telecommunications	0		1,400			1,400
224002 General Supply of Goods and Services	0		2,400			2,400
227001 Travel Inland	0		17,000			17,000
227004 Fuel, Lubricants and Oils	0		8,196			8,196
228002 Maintenance - Vehicles	0		686			686
<b>Total Cost of Output 148201:</b>	<b>18,375</b>	<b>30,995</b>	<b>38,038</b>			<b>69,033</b>
<b>Output:148202 Internal Audit</b>						
211103 Allowances	3,000					0
221002 Workshops and Seminars	2,000					0
221008 Computer Supplies and IT Services	748					0
221011 Printing, Stationery, Photocopying and Binding	2,000					0
222001 Telecommunications	779					0
227001 Travel Inland	2,506					0
227004 Fuel, Lubricants and Oils	6,000					0

# Vote: 572 Oyam District

## Workplan 11: Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228003 Maintenance Machinery, Equipment and Furniture	500					0
273102 Incapacity, death benefits and and funeral expenses	500					0
<i>Total Cost of Output 148202:</i>	<i>18,033</i>					<i>0</i>
<b>Total Cost of Higher LG Services</b>	<b>36,408</b>	30,995	38,038			<i>69,033</i>
<b>Total Cost of function Internal Audit Services</b>	<b>36,408</b>	<b>30,995</b>	<b>38,038</b>			<i>69,033</i>
<b>Total Cost of Internal Audit</b>	<b>36,408</b>	30,995	38,038			<i>69,033</i>



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**Vote: 572**    Oyam District

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# Vote: 572 Oyam District

## C: Status of Arrears

<i>US\$ 000's</i>	<b>Amount</b>	<b>Justification for Arrears</b>
<b>4 .Outstanding payments to contractors</b>	<b>2,205,501</b>	
Acut Const. & Tech Services Ltd	16,313	Delayed clearance by solicitor and and slow contract works
Odel Engineering Co. Ltd	44,960	Unfinished work
Life line international Consults Ltd	8,850	
Samu trading Co Ltd	2,561	
Oyam Civil Engineering	31,966	
Al-Com Investment	27,113	Agreement signed late hence work could not be finished in tim
Abyamo Engineeering & trade Co. Ltd	20,634	Slow process of work due to delayed payment to contractors
ecession Breakers	59,168	Late signing of agreement due to late release of funds
Unspent balance for 2010/2011 for many contractors Health	195,497	Retention, variation and uncompleted works
Aber Enterprise	3,089	Retention
Gosawaya Enterprises Ltd	1,180	Delayed clearance by solicitor and and slow contract works
Martino Const. Co. Ltd	28,920	Delayed clearance by solicitor and and slow contract works
BS Ball Shape C. Ltd	5,480	
Ngai One Investment	30,018	Delayed clearance by solicitor and and slow contract works
CME Enterprises	17,149	
Beflex Multi Investments Ltd	28,746	Delayed clearance by solicitor and and slow contract works
Delayed clearance by solicitor and and slow contract workseral Supplies Con. Ltd	4,910	Delayed clearance by solicitor and and slow contract works
Tompy Tech. Services Ltd	47,767	Delayed clearance by solicitor and and slow contract works
Temper Co. Ltd	15,271	Delayed clearance by solicitor and and slow contract works
Orum Co. Ltd	44,972	Delayed clearance by solicitor and and slow contract works
Akuca Engineering	30,798	Delayed clearance by solicitor and and slow contract works
Arak Farm	32,608	Delayed clearance by solicitor and and slow contract works
Angopet Co Ltd	26,049	Delayed clearance by solicitor and and slow contract works
Millenium Construction Co. Ltd	9,241	Delayed clearance by solicitor and and slow contract works
Onekcan AgromInput	43,997	Delayed clearance by solicitor and and slow contract works
Multi Line	6,700	Delayed clearance by solicitor and and slow contract works
Oasis of Hope	27,103	Delayed clearance by solicitor and and slow contract works
Afudco Emterprises Ltd	30,000	Delayed clearance by solicitor and and slow contract works
befles Investment Ltd	43,420	
Tii Ikomi & Brothers Ltd	10,769	
Avor Construction Co. Ltd	7,500	
UAG Solar	4,500	
Amoju Plambling	2,406	

# Vote: 572 Oyam District

<i>US\$ 000's</i>	<b>Amount</b>	<b>Justification for Arrears</b>
Oyam Integrated Co. Ltd	38,944	
Gao Gao Company Ltd	43,872	
Leobena Construction Ltd	6,732	
AlCom Investment	1,646	
Odel Engineering	43,734	
BS Ball Shape	6,344	
Ngomara Investment	49,140	
TGS Water Ltd	65,780	
Bata Enterprises	38,213	
Mamboleo Engineering Works Ltd	11,903	
Apapa Co. Ltd	16,666	
Okomo Engineering	31,654	
Megum TechnicalService Ltd	37,966	
Flesis Ltd	23,315	
Oyam integrated	46,626	
Unspent balalnce of 2010/11 FY Education	239,991	
Trainings under CBG	9,293	
Lamda	22,830	
Baseline Engineering Ltd	45,480	
B P Enterprises	70,920	
Routine maintenance Contractors	144,717	
Cleanser Services Ltd	199,109	
Geo Tech Engineering	100,972	
<b>Total Arrears</b>	<b>2,205,501</b>	