

# **Vote: 572** Oyam District

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## **Structure of Budget Estimates - PART ONE**

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**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>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	847,786	554,092	605,525
2a. Discretionary Government Transfers	1,460,964	1,319,446	1,580,792
2b. Conditional Government Transfers	18,858,082	17,480,458	18,685,603
2c. Other Government Transfers	1,358,021	668,821	980,585
3. Local Development Grant	641,002	684,356	414,736
4. Donor Funding	9,322,004	9,278,496	7,400,973
<b>Total Revenues</b>	<b>32,487,860</b>	<b>29,985,668</b>	<b>29,668,214</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,180,156	852,066	1,205,421
2 Finance	416,978	172,179	218,512
3 Statutory Bodies	627,819	720,089	616,928
4 Production and Marketing	1,875,493	1,557,659	1,784,390
5 Health	3,062,823	2,743,167	3,384,186
6 Education	14,728,153	10,826,276	15,521,277
7a Roads and Engineering	8,166,342	4,634,200	5,083,428
7b Water	1,282,732	731,557	995,821
8 Natural Resources	220,026	83,499	197,504
9 Community Based Services	320,614	147,111	309,497
10 Planning	537,690	243,583	308,339
11 Internal Audit	69,033	13,464	42,911
<b>Grand Total</b>	<b>32,487,860</b>	<b>22,724,850</b>	<b>29,668,214</b>
<i>Wage Rec't:</i>	<i>11,059,482</i>	<i>10,436,946</i>	<i>12,878,407</i>
<i>Non Wage Rec't:</i>	<i>6,095,086</i>	<i>4,496,368</i>	<i>4,390,730</i>
<i>Domestic Dev't</i>	<i>6,011,288</i>	<i>3,593,452</i>	<i>4,998,104</i>
<i>Donor Dev't</i>	<i>9,322,004</i>	<i>4,198,084</i>	<i>7,400,973</i>

# Vote: 572 Oyam District

## B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>847,786</b>	<b>554,092</b>	<b>605,525</b>
Locally Raised Revenues	847,786	554,092	605,525
<b>2a. Discretionary Government Transfers</b>	<b>1,460,964</b>	<b>1,319,446</b>	<b>1,580,792</b>
District Equalisation Grant	97,772	97,759	85,726
Transfer of Urban Unconditional Grant - Wage	120,378	37,287	125,194
Transfer of District Unconditional Grant - Wage	933,202	865,569	970,530
Urban Unconditional Grant - Non Wage		0	55,320
District Unconditional Grant - Non Wage	309,611	318,830	344,023
<b>2b. Conditional Government Transfers</b>	<b>18,858,082</b>	<b>17,480,458</b>	<b>18,685,603</b>
Conditional Grant to Women Youth and Disability Grant	13,659	13,657	13,659
Conditional Grant to Tertiary Salaries	371,487	643,352	693,091
Conditional Grant to SFG	1,097,222	707,363	675,792
Conditional Grant to Secondary Salaries	1,342,209	1,342,209	1,531,992
Conditional Grant to Secondary Education	527,349	527,349	490,921
Conditional Grant to Primary Salaries	6,767,336	6,767,337	7,739,607
Conditional Grant to Primary Education	688,087	688,087	742,654
Conditional Grant to PHC Salaries	1,191,181	1,241,106	1,390,539
Conditional Grant to PHC- Non wage	190,805	190,805	190,805
Conditional transfer for Rural Water	1,009,732	651,618	752,139
Conditional Grant to PAF monitoring	124,954	124,954	89,165
Conditional Transfers for Wage Technical & Farm Schools	164,320	0	0
Conditional Grant to NGO Hospitals	360,965	360,965	360,965
Conditional Grant to Functional Adult Lit	14,974	14,974	14,974
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	37,337	35,701	54,554
Conditional Grant to Community Devt Assistants Non Wage	3,802	3,802	3,793
Conditional Grant to Agric. Ext Salaries	33,477	23,133	34,816
Conditional Grant to PHC - development	1,221,908	959,600	674,692
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	127,920	135,720
Sanitation and Hygiene	21,000	21,000	22,000
Roads Rehabilitation Grant	701,869	451,878	681,195
NAADS (Districts) - Wage		0	238,335
Construction of Secondary Schools	200,000	129,375	0
Conditional Transfers for Non Wage Technical Institutes	132,894	132,893	154,326
Conditional transfers to School Inspection Grant	14,873	14,873	22,581
Conditional Transfers for Non Wage Technical & Farm Schools	139,786	139,786	120,738
Conditional transfers to Production and Marketing	168,485	168,485	190,937
Conditional transfers to DSC Operational Costs	40,057	40,057	40,659
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	156,600	156,600	159,720
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	58,120	58,121	75,337
Conditional Transfers for Wage Technical Institutes	130,627	0	0
Conditional Transfers for Primary Teachers Colleges	565,646	565,646	394,088
Conditional Grant for NAADS	1,179,684	1,149,295	943,893
Conditional transfers to Special Grant for PWDs	28,516	28,516	28,516
<b>2c. Other Government Transfers</b>	<b>1,358,021</b>	<b>668,821</b>	<b>980,585</b>
Other Transfers from Central Government	1,358,021	668,821	980,585
<b>3. Local Development Grant</b>	<b>641,002</b>	<b>684,356</b>	<b>414,736</b>

# Vote: 572 Oyam District

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
LGMSD (Former LGDP)	641,002	684,356	414,736
<b>4. Donor Funding</b>	<b>9,322,004</b>	<b>9,278,496</b>	<b>7,400,973</b>
Donor Funding	9,322,004	9,278,496	7,400,973
<b>Total Revenues</b>	<b>32,487,860</b>	<b>29,985,668</b>	<b>29,668,214</b>

# Vote: 572 Oyam District

## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	651,811	685,004	615,651
Transfer of Urban Unconditional Grant - Wage	120,378	37,287	125,194
Transfer of District Unconditional Grant - Wage	349,784	406,172	349,784
Locally Raised Revenues	121,391	115,360	14,034
District Unconditional Grant - Non Wage	60,257	64,227	71,319
Urban Unconditional Grant - Non Wage		61,959	55,320
<i>Development Revenues</i>	528,346	569,608	589,770
Locally Raised Revenues	66,500	57,600	344,461
LGMSD (Former LGDP)	458,846	509,008	245,309
Donor Funding	3,000	3,000	
<b>Total Revenues</b>	<b>1,180,156</b>	<b>1,254,612</b>	<b>1,205,421</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	651,811	611,985	615,651
Wage	349,784	443,459	470,162
Non Wage	302,027	168,526	145,489
<i>Development Expenditure</i>	528,346	240,081	589,770
Domestic Development	525,346	240,081	589,770
Donor Development	3,000	0	0
<b>Total Expenditure</b>	<b>1,180,156</b>	<b>852,066</b>	<b>1,205,421</b>

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

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
<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:138101 Operation of the Administration Department</b>						
211101 General Staff Salaries	261,200	398,840				398,840
211103 Allowances	0		12,557	1,000		13,557
213001 Medical Expenses(To Employees)	1,400		1,680			1,680
213002 Incapacity, death benefits and funeral expenses	750		1,852			1,852
221001 Advertising and Public Relations	14,000					0
221002 Workshops and Seminars	800					0
221003 Staff Training	8,547					0
221005 Hire of Venue (chairs, projector etc)	0		1,200			1,200
221007 Books, Periodicals and Newspapers	0		1,072			1,072
221008 Computer Supplies and IT Services	12,800		4,160			4,160
221009 Welfare and Entertainment	9,913		1,589			1,589
221010 Special Meals and Drinks	0		3,500			3,500
221011 Printing, Stationery, Photocopying and Binding	6,220		3,864			3,864
221012 Small Office Equipment	1,801		1,440			1,440
221014 Bank Charges and other Bank related costs	1,200		1,440			1,440
221017 Subscriptions	9,500		5,400			5,400

# Vote: 572 Oyam District

## Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001 Telecommunications		3,120		3,744	200		3,944
222002 Postage and Courier		300		900			900
222003 Information and Communications Technology		0		3,160			3,160
223004 Guard and Security services		5,580		6,696			6,696
223005 Electricity		2,000		2,000			2,000
223006 Water		1,200		2,000			2,000
224002 General Supply of Goods and Services		20,980		13,936	8,980		22,916
225001 Consultancy Services- Short-term		0		5,600			5,600
225002 Consultancy Services- Long-term		2,000					0
227001 Travel Inland		43,220		25,000	5,624		30,624
227002 Travel Abroad		10,200			1,440		1,440
227004 Fuel, Lubricants and Oils		37,756			28,307		28,307
228001 Maintenance - Civil		0			12,400		12,400
228002 Maintenance - Vehicles		24,000					0
228003 Maintenance Machinery, Equipment and Furniture		2,000			720		720
228004 Maintenance Other		600					0
<b>Total Cost of Output 138101:</b>		<b>481,087</b>	<b>398,840</b>	<b>102,790</b>	<b>58,671</b>		<b>560,301</b>
<b>Output:138102 Human Resource Management</b>							
211101 General Staff Salaries		25,841	25,841				25,841
211103 Allowances		200		2,080			2,080
213001 Medical Expenses(To Employees)		7,000					0
213002 Incapacity, death benefits and funeral expenses		1,300					0
221007 Books, Periodicals and Newspapers		1,500					0
221008 Computer Supplies and IT Services		1,400		4,340			4,340
221009 Welfare and Entertainment		1,600					0
221011 Printing, Stationery, Photocopying and Binding		687		720			720
222001 Telecommunications		300					0
224002 General Supply of Goods and Services		1,500		3,800			3,800
227001 Travel Inland		3,000		1,000			1,000
227004 Fuel, Lubricants and Oils		900		1,120			1,120
228002 Maintenance - Vehicles		600					0
228004 Maintenance Other		500					0
<b>Total Cost of Output 138102:</b>		<b>46,328</b>	<b>25,841</b>	<b>13,060</b>			<b>38,901</b>
<b>Output:138103 Capacity Building for HLG</b>							
221002 Workshops and Seminars		8,227			9,000		9,000
221003 Staff Training		55,000			57,000		57,000
221011 Printing, Stationery, Photocopying and Binding		2,000					0
221012 Small Office Equipment		300					0
224002 General Supply of Goods and Services		2,000			4,400		4,400
<b>Total Cost of Output 138103:</b>		<b>67,527</b>			<b>70,400</b>		<b>70,400</b>
<b>Output:138104 Supervision of Sub County programme implementation</b>							
211103 Allowances		0		1,000			1,000
221009 Welfare and Entertainment		0		920			920
221011 Printing, Stationery, Photocopying and Binding		360			1,200		1,200
221012 Small Office Equipment		80					0
222001 Telecommunications		0			1,912		1,912
224002 General Supply of Goods and Services		300					0
227001 Travel Inland		2,100		6,120	1,000		7,120

# Vote: 572 Oyam District

## Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
227004 Fuel, Lubricants and Oils	3,360			5,032		5,032
228002 Maintenance - Vehicles	700			2,500		2,500
<b>Total Cost of Output 138104:</b>	<b>6,900</b>		8,040	<b>11,644</b>		<b>19,684</b>
<b>Output:138105 Public Information Dissemination</b>						
211101 General Staff Salaries	8,845	8,845				8,845
211103 Allowances	1,741		600			600
213002 Incapacity, death benefits and funeral expenses	400					0
221001 Advertising and Public Relations	700					0
221007 Books, Periodicals and Newspapers	750		700			700
221008 Computer Supplies and IT Services	600					0
221011 Printing, Stationery, Photocopying and Binding	600		500			500
221012 Small Office Equipment	120					0
222001 Telecommunications	836					0
224002 General Supply of Goods and Services	15,400					0
227001 Travel Inland	2,800		750			750
227004 Fuel, Lubricants and Oils	800					0
228002 Maintenance - Vehicles	400					0
<b>Total Cost of Output 138105:</b>	<b>33,992</b>	8,845	2,550			<b>11,395</b>
<b>Output:138106 Office Support services</b>						
211101 General Staff Salaries	25,798	25,789				25,789
211103 Allowances	510		0	500		500
213001 Medical Expenses(To Employees)	1,500					0
213002 Incapacity, death benefits and funeral expenses	470					0
221007 Books, Periodicals and Newspapers	1,200					0
221012 Small Office Equipment	420			420		420
224002 General Supply of Goods and Services	800			1,580		1,580
227001 Travel Inland	13,800					0
227004 Fuel, Lubricants and Oils	400					0
228002 Maintenance - Vehicles	300					0
<b>Total Cost of Output 138106:</b>	<b>45,198</b>	25,789	0	<b>2,500</b>		<b>28,289</b>
<b>Output:138108 Assets and Facilities Management</b>						
228002 Maintenance - Vehicles	0		8,000			8,000
228003 Maintenance Machinery, Equipment and Furniture	2,000			15,000		15,000
228004 Maintenance Other	1,000		2,000			2,000
<b>Total Cost of Output 138108:</b>	<b>3,000</b>		10,000	<b>15,000</b>		<b>25,000</b>
<b>Output:138111 Records Management</b>						
211101 General Staff Salaries	17,253					0
211103 Allowances	500		600			600
213001 Medical Expenses(To Employees)	200			650		650
213002 Incapacity, death benefits and funeral expenses	500			529		529
221007 Books, Periodicals and Newspapers	400					0
221008 Computer Supplies and IT Services	200					0
221011 Printing, Stationery, Photocopying and Binding	900			1,080		1,080
221012 Small Office Equipment	50			60		60
222001 Telecommunications	400					0
222002 Postage and Courier	300					0
224002 General Supply of Goods and Services	634			11,761		11,761
227001 Travel Inland	1,600			2,920		2,920

# Vote: 572 Oyam District

## Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
<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>	
227004	Fuel, Lubricants and Oils	400			2,000		2,000	
228002	Maintenance - Vehicles	450					0	
228003	Maintenance Machinery, Equipment and Furniture	80			6,000		6,000	
<b>Total Cost of Output 138111:</b>		<b>23,867</b>		600	<b>25,000</b>		<b>25,600</b>	
<b>Output:138112 Information collection and management</b>								
211103	Allowances	0			5,400		5,400	
213001	Medical Expenses(To Employees)	0		300			300	
221008	Computer Supplies and IT Services	0		3,258			3,258	
221011	Printing, Stationery, Photocopying and Binding	0		3,891			3,891	
221012	Small Office Equipment	0		1,000			1,000	
227001	Travel Inland	0			38,800		38,800	
227004	Fuel, Lubricants and Oils	0			21,039		21,039	
<b>Total Cost of Output 138112:</b>		<b>0</b>		8,449	<b>65,239</b>		<b>73,688</b>	
<b>Output:138113 Procurement Services</b>								
211101	General Staff Salaries	10,847	10,847				10,847	
211103	Allowances	700			700		700	
221001	Advertising and Public Relations	20,000			24,000		24,000	
221007	Books, Periodicals and Newspapers	400					0	
221008	Computer Supplies and IT Services	692					0	
221010	Special Meals and Drinks	0			577		577	
221011	Printing, Stationery, Photocopying and Binding	300			1,526		1,526	
221012	Small Office Equipment	20					0	
224002	General Supply of Goods and Services	0			8,000		8,000	
227001	Travel Inland	180			830		830	
227004	Fuel, Lubricants and Oils	150			1,000		1,000	
228003	Maintenance Machinery, Equipment and Furniture	0			1,000		1,000	
273102	Incapacity, death benefits and and funeral expenses	150					0	
<b>Total Cost of Output 138113:</b>		<b>33,439</b>	10,847		<b>37,633</b>		<b>48,480</b>	
<b>Total Cost of Higher LG Services</b>		<b>741,338</b>	470,162	145,489	286,087		<b>901,738</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>	
<b>Output:138172 Buildings &amp; Other Structures</b>								
231001	Non-Residential Buildings	300,000	0	0	204,895	0	204,895	
<b>Total LCIII: Abok Sub-county</b>		LCIV: Oyam County						<b>204,895</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>construction of sub county office</i>			<i>Source:LGMSD (Former LGDP)</i>		204,895	
<b>Total Cost of Output 138172:</b>		<b>300,000</b>	0	0	<b>204,895</b>	0	<b>204,895</b>	
<b>Output:138172p PRDP-Buildings &amp; Other Structures</b>								
231001	Non-Residential Buildings	0	0	0	60,388	0	60,388	
<b>Total LCIII: Not Specified</b>		LCIV: Oyam County						<b>60,388</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>			<i>Source:Other Transfers from Central Go</i>		60,388	
<b>Total Cost of Output 138172p:</b>		<b>0</b>	0	0	<b>60,388</b>	0	<b>60,388</b>	
<b>Output:138175 Vehicles &amp; Other Transport Equipment</b>								
231004	Transport Equipment	60,000					0	
<b>Total Cost of Output 138175:</b>		<b>60,000</b>					<b>0</b>	
<b>Output:138176 Office and IT Equipment (including Software)</b>								
231006	Furniture and Fixtures	40,000	0	0	0	0	0	
231007	Other Structures	30,318	0	0	30,000	0	30,000	
<b>Total LCIII: Not Specified</b>		LCIV: Oyam County						<b>30,000</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>procurement and installation of local area network</i>			<i>Source:LGMSD (Former LGDP)</i>		30,000	
<b>Total Cost of Output 138176:</b>		<b>70,318</b>	0	0	<b>30,000</b>	0	<b>30,000</b>	



**Vote: 572** Oyam District**Workplan 1a: Administration**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138178 Furniture and Fixtures (Non Service Delivery)</b>							
231006 Furniture and Fixtures		8,500	0	0	8,400	0	<b>8,400</b>
<b>Total LCIII: Not Specified</b>							<b>8,400</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Procurement of furniture</i>		<i>Source:Locally Raised Revenues</i>			<i>8,400</i>
		<b>Total Cost of Output 138178:</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>
		<b>Total Cost of Capital Purchases</b>	<b>438,818</b>	<b>0</b>	<b>0</b>	<b>303,683</b>	<b>0</b>
		<b>Total Cost of function District and Urban Administration</b>	<b>1,180,156</b>	<b>470,162</b>	<b>145,489</b>	<b>589,770</b>	<b>0</b>
<b>Total Cost of Administration</b>		<b>1,180,156</b>	<b>470,162</b>	<b>145,489</b>	<b>589,770</b>	<b>0</b>	<b>1,205,421</b>

# Vote: 572 Oyam District

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	416,978	237,980	150,683
Transfer of District Unconditional Grant - Wage	99,750	99,748	99,750
Locally Raised Revenues	287,229	102,851	24,382
District Unconditional Grant - Non Wage	30,000	35,381	26,552
<i>Development Revenues</i>		0	67,829
Locally Raised Revenues		0	67,829
<b>Total Revenues</b>	<b>416,978</b>	<b>237,980</b>	<b>218,512</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	416,978	172,179	150,683
Wage	99,750	99,748	99,750
Non Wage	317,229	72,431	50,933
<i>Development Expenditure</i>	0	0	67,829
Domestic Development		0	67,829
Donor Development		0	0
<b>Total Expenditure</b>	<b>416,978</b>	<b>172,179</b>	<b>218,512</b>

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

## Expenditure Details for Workplan 2: Finance

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

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	99,750	99,750				99,750
211103 Allowances	1,200		4,012			4,012
213002 Incapacity, death benefits and funeral expenses	0		1,000			1,000
221005 Hire of Venue (chairs, projector etc)	500		500			500
221007 Books, Periodicals and Newspapers	780		300			300
221008 Computer Supplies and IT Services	229		1,400			1,400
221010 Special Meals and Drinks	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	3,000		1,080			1,080
221012 Small Office Equipment	450		500			500
221014 Bank Charges and other Bank related costs	500		500			500
222001 Telecommunications	400		300			300
227001 Travel Inland	2,000		2,500			2,500
227004 Fuel, Lubricants and Oils	5,500		5,000			5,000
273102 Incapacity, death benefits and and funeral expenses	2,100					0
291001 Transfers to Government Institutions	225,773					0
<b>Total Cost of Output 148101:</b>	<b>343,181</b>	<b>99,750</b>	<b>18,092</b>			<b>117,842</b>
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	6,000		2,880			2,880
213001 Medical Expenses(To Employees)	0		520			520
221002 Workshops and Seminars	2,000		1,600			1,600
221008 Computer Supplies and IT Services	2,724		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	1,200		1,000			1,000

# Vote: 572 Oyam District

## Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
<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>	
224002	General Supply of Goods and Services	15,000		15,000			15,000	
227001	Travel Inland	4,000			2,000		2,000	
227004	Fuel, Lubricants and Oils	6,000			4,000		4,000	
228002	Maintenance - Vehicles	0			1,200		1,200	
228004	Maintenance Other	2,000					0	
<b>Total Cost of Output 148102:</b>		<b>38,924</b>		<b>23,000</b>	<b>7,200</b>		<b>30,200</b>	
<b>Output:148103 Budgeting and Planning Services</b>								
211103	Allowances	2,000		1,000	1,000		2,000	
221008	Computer Supplies and IT Services	3,000		2,000			2,000	
221010	Special Meals and Drinks	0		350			350	
221011	Printing, Stationery, Photocopying and Binding	0		568			568	
221012	Small Office Equipment	0		432			432	
227001	Travel Inland	896			1,850		1,850	
227004	Fuel, Lubricants and Oils	1,000			1,500		1,500	
<b>Total Cost of Output 148103:</b>		<b>6,896</b>		<b>4,350</b>	<b>4,350</b>		<b>8,700</b>	
<b>Output:148104 LG Expenditure management Services</b>								
211103	Allowances	2,000			3,000		3,000	
221007	Books, Periodicals and Newspapers	353		580			580	
221008	Computer Supplies and IT Services	500		540			540	
221010	Special Meals and Drinks	400		400			400	
221011	Printing, Stationery, Photocopying and Binding	1,000			0		0	
221012	Small Office Equipment	300					0	
227001	Travel Inland	4,000			500		500	
227004	Fuel, Lubricants and Oils	0		480			480	
<b>Total Cost of Output 148104:</b>		<b>8,553</b>		<b>2,000</b>	<b>3,500</b>		<b>5,500</b>	
<b>Output:148105 LG Accounting Services</b>								
211103	Allowances	3,124			3,500		3,500	
213001	Medical Expenses(To Employees)	3,000					0	
221001	Advertising and Public Relations	400		500			500	
221009	Welfare and Entertainment	2,000		1,000			1,000	
221010	Special Meals and Drinks	500			4,425		4,425	
221011	Printing, Stationery, Photocopying and Binding	4,000					0	
222003	Information and Communications Technology	400					0	
227001	Travel Inland	1,500			1,745		1,745	
227004	Fuel, Lubricants and Oils	3,500		1,000			1,000	
228003	Maintenance Machinery, Equipment and Furniture	1,000		991			991	
<b>Total Cost of Output 148105:</b>		<b>19,424</b>		<b>3,491</b>	<b>9,670</b>		<b>13,161</b>	
<b>Total Cost of Higher LG Services</b>		<b>416,978</b>	<b>99,750</b>	<b>50,933</b>	<b>24,720</b>		<b>175,403</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>	
<b>Output:148172 Buildings &amp; Other Structures</b>								
231001	Non-Residential Buildings	0	0	0	43,109	0	43,109	
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified						<b>43,109</b>
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>Not Specified</i>		<i>Source:Locally Raised Revenues</i>		
<b>Total Cost of Output 148172:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>43,109</b>	<b>0</b>	<b>43,109</b>	
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>43,109</b>	<b>0</b>	<b>43,109</b>	
<b>Total Cost of function Financial Management and Accountability(LG)</b>		<b>416,978</b>	<b>99,750</b>	<b>50,933</b>	<b>67,829</b>	<b>0</b>	<b>218,512</b>	
<b>Total Cost of Finance</b>		<b>416,978</b>	<b>99,750</b>	<b>50,933</b>	<b>67,829</b>	<b>0</b>	<b>218,512</b>	

# Vote: 572 Oyam District

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	627,819	723,329	616,928
Conditional transfers to Councillors allowances and E:	156,600	156,600	159,720
Conditional transfers to DSC Operational Costs	40,057	40,057	40,659
Conditional transfers to Salary and Gratuity for LG ele	135,720	127,920	135,720
District Unconditional Grant - Non Wage	56,593	138,361	66,870
Locally Raised Revenues	157,329	202,269	115,222
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional transfers to Contracts Committee/DSC/PA	58,120	58,121	75,337
<b>Total Revenues</b>	<b>627,819</b>	<b>723,329</b>	<b>616,928</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	627,819	720,089	616,928
Wage	159,120	127,920	159,120
Non Wage	468,699	592,169	457,808
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>627,819</b>	<b>720,089</b>	<b>616,928</b>

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

## Expenditure Details for Workplan 3: Statutory Bodies

### LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	135,720	136,120				136,120
211103 Allowances	9,060		21,562			21,562
213001 Medical Expenses(To Employees)	8,000		3,800			3,800
213002 Incapacity, death benefits and funeral expenses	4,720		4,000			4,000
221005 Hire of Venue (chairs, projector etc)	1,000		500			500
221007 Books, Periodicals and Newspapers	5,000		400			400
221008 Computer Supplies and IT Services	5,000		2,188			2,188
221009 Welfare and Entertainment	2,000		1,620			1,620
221010 Special Meals and Drinks	2,000		500			500
221011 Printing, Stationery, Photocopying and Binding	4,000		4,000			4,000
221012 Small Office Equipment	450		1,976			1,976
221014 Bank Charges and other Bank related costs	500		1,195			1,195
222001 Telecommunications	2,460		2,460			2,460
224002 General Supply of Goods and Services	8,500					0
227001 Travel Inland	17,000		22,000			22,000
227002 Travel Abroad	7,500		5,500			5,500
227004 Fuel, Lubricants and Oils	21,000		21,000			21,000
228002 Maintenance - Vehicles	16,000		16,000			16,000
228003 Maintenance Machinery, Equipment and Furniture	2,000		2,000			2,000
<b>Total Cost of Output 138201:</b>	<b>251,910</b>	<b>136,120</b>	<b>110,701</b>			<b>246,821</b>

# Vote: 572 Oyam District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	4,400		4,200			4,200
221001 Advertising and Public Relations	13,701					0
221010 Special Meals and Drinks	3,380		350			350
221011 Printing, Stationery, Photocopying and Binding	5,520		500			500
221012 Small Office Equipment	4,500					0
224002 General Supply of Goods and Services	20,000					0
227001 Travel Inland	1,500					0
<i>Total Cost of Output 138202:</i>	<b>53,001</b>		5,050			<b>5,050</b>
<i>Output:138203 LG staff recruitment services</i>						
211101 General Staff Salaries	23,400	23,000				23,000
211103 Allowances	23,107		37,967			37,967
221001 Advertising and Public Relations	13,201		6,066			6,066
221010 Special Meals and Drinks	1,228		1,228			1,228
221011 Printing, Stationery, Photocopying and Binding	1,441		1,000			1,000
227004 Fuel, Lubricants and Oils	1,080		4,800			4,800
<i>Total Cost of Output 138203:</i>	<b>63,457</b>	23,000	51,061			<b>74,061</b>
<i>Output:138204 LG Land management services</i>						
211103 Allowances	7,812		7,500			7,500
221012 Small Office Equipment	223		1,500			1,500
<i>Total Cost of Output 138204:</i>	<b>8,035</b>		9,000			<b>9,000</b>
<i>Output:138205 LG Financial Accountability</i>						
211103 Allowances	11,260		13,012			13,012
221009 Welfare and Entertainment	500		500			500
221011 Printing, Stationery, Photocopying and Binding	2,628		1,500			1,500
227004 Fuel, Lubricants and Oils	868		1,000			1,000
<i>Total Cost of Output 138205:</i>	<b>15,256</b>		16,012			<b>16,012</b>
<i>Output:138206 LG Political and executive oversight</i>						
227001 Travel Inland	149,120		178,944			178,944
<i>Total Cost of Output 138206:</i>	<b>149,120</b>		178,944			<b>178,944</b>
<i>Output:138207 Standing Committees Services</i>						
211103 Allowances	87,040		87,040			87,040
<i>Total Cost of Output 138207:</i>	<b>87,040</b>		87,040			<b>87,040</b>
<b>Total Cost of Higher LG Services</b>	<b>627,819</b>	159,120	457,808			<b>616,928</b>
<b>Total Cost of function Local Statutory Bodies</b>	<b>627,819</b>	<b>159,120</b>	<b>457,808</b>			<b>616,928</b>
<b>Total Cost of Statutory Bodies</b>	<b>627,819</b>	159,120	457,808			<b>616,928</b>

# Vote: 572 Oyam District

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	437,479	363,139	623,285
Other Transfers from Central Government	71,111	21,170	0
Conditional transfers to Production and Marketing	168,485	168,485	190,937
District Unconditional Grant - Non Wage	12,555	12,313	13,112
NAADS (Districts) - Wage		0	238,335
Transfer of District Unconditional Grant - Wage	144,535	133,538	144,535
Locally Raised Revenues	7,316	4,500	1,550
Conditional Grant to Agric. Ext Salaries	33,477	23,133	34,816
<i>Development Revenues</i>	1,438,014	1,323,285	1,161,105
LGMSD (Former LGDP)		0	35,000
Locally Raised Revenues	7,500	0	
Conditional Grant for NAADS	1,179,684	1,149,295	943,893
Other Transfers from Central Government	250,830	173,990	182,212
<b>Total Revenues</b>	<b>1,875,493</b>	<b>1,686,424</b>	<b>1,784,390</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	430,479	239,657	623,285
Wage	144,535	131,052	417,686
Non Wage	285,944	108,605	205,599
<i>Development Expenditure</i>	1,438,014	1,318,002	1,161,105
Domestic Development	1,438,014	1318002.405	1,161,105
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,868,493</b>	<b>1,557,659</b>	<b>1,784,390</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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:018151 LLG Advisory Services (LLS)</i>						
263204 Transfers to other gov't units(capital)	1,060,893					0

# Vote: 572 Oyam District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263329	NAADS	0	0	0	852,093	0	852,093
<b>Total LCIII: Aber Sub-county</b>		LCIV: Oyam County					<b>62,779</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Aber</i>			<i>Source: Conditional Grant for NAADS</i>		62,779
<b>Total LCIII: Abok Sub-county</b>		LCIV: Oyam County					<b>68,632</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Abok</i>			<i>Source: Conditional Grant for NAADS</i>		68,632
<b>Total LCIII: Acaba Sub-county</b>		LCIV: Oyam County					<b>72,433</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Acaba</i>			<i>Source: Conditional Grant for NAADS</i>		72,433
<b>Total LCIII: Aleka Sub-county</b>		LCIV: Oyam County					<b>73,442</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Aleka</i>			<i>Source: Conditional Grant for NAADS</i>		73,442
<b>Total LCIII: Iceme Sub-county</b>		LCIV: Oyam County					<b>76,759</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Iceme</i>			<i>Source: Conditional Grant for NAADS</i>		76,759
<b>Total LCIII: Kamdini Sub-county</b>		LCIV: Oyam County					<b>66,308</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Kamdini</i>			<i>Source: Conditional Grant for NAADS</i>		66,308
<b>Total LCIII: Loro Sub-county</b>		LCIV: Oyam County					<b>82,325</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Loro</i>			<i>Source: Conditional Grant for NAADS</i>		82,325
<b>Total LCIII: Minakulu Sub-county</b>		LCIV: Oyam County					<b>74,091</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Minakulu</i>			<i>Source: Conditional Grant for NAADS</i>		74,091
<b>Total LCIII: Ngai Sub-county</b>		LCIV: Oyam County					<b>145,322</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Ngai</i>			<i>Source: Conditional Grant for NAADS</i>		75,736
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Myene</i>			<i>Source: Conditional Grant for NAADS</i>		69,586
<b>Total LCIII: Otwal Sub-county</b>		LCIV: Oyam County					<b>74,598</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Otwal</i>			<i>Source: Conditional Grant for NAADS</i>		74,598
<b>Total LCIII: Oyam Town Council</b>		LCIV: Oyam County					<b>55,403</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Oyam TC</i>			<i>Source: Conditional Grant for NAADS</i>		55,403
<b>Total Cost of Output 018151:</b>		<b>1,060,893</b>	<b>0</b>	<b>0</b>	<b>852,093</b>	<b>0</b>	<b>852,093</b>
<b>Total Cost of Lower Local Services</b>		<b>1,060,893</b>	<b>0</b>	<b>0</b>	<b>852,093</b>	<b>0</b>	<b>852,093</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>							
211101	General Staff Salaries	0	238,335				238,335
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	46,720					0
212101	Social Security Contributions (NSSF)	4,212					0
213004	Gratuity Payments	4,190					0
224002	General Supply of Goods and Services	0			29,722		29,722
<b>Total Cost of Output 018101:</b>		<b>55,122</b>	<b>238,335</b>		<b>29,722</b>		<b>268,057</b>
<b>Output:018102 Technology Promotion and Farmer Advisory Services</b>							
211103	Allowances	0			3,900		3,900
221001	Advertising and Public Relations	0			3,000		3,000
221002	Workshops and Seminars	0			5,533		5,533
221011	Printing, Stationery, Photocopying and Binding	0			2,240		2,240
222001	Telecommunications	0			300		300
224002	General Supply of Goods and Services	0			5,280		5,280
227001	Travel Inland	0			5,163		5,163
227004	Fuel, Lubricants and Oils	0			8,000		8,000
<b>Total Cost of Output 018102:</b>		<b>0</b>			<b>33,416</b>		<b>33,416</b>
<b>Output:018103 Cross cutting Training (Development Centres)</b>							
211103	Allowances	22,000			3,000		3,000
221001	Advertising and Public Relations	1,080			500		500
221002	Workshops and Seminars	15,600			1,562		1,562
221005	Hire of Venue (chairs, projector etc)	150			200		200
221007	Books, Periodicals and Newspapers	0			500		500
221008	Computer Supplies and IT Services	0			3,000		3,000

# Vote: 572 Oyam District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221011 Printing, Stationery, Photocopying and Binding	1,500			1,500		1,500
221012 Small Office Equipment	0			150		150
221014 Bank Charges and other Bank related costs	800			350		350
222001 Telecommunications	120					0
226001 Insurances	0			1,900		1,900
226002 Licenses	2,000					0
227001 Travel Inland	8,000			3,000		3,000
227004 Fuel, Lubricants and Oils	4,419			3,000		3,000
228002 Maintenance - Vehicles	8,000			10,000		10,000
<i>Total Cost of Output 018103:</i>	<b>63,669</b>			<b>28,662</b>		<b>28,662</b>
<b>Total Cost of Higher LG Services</b>	<b>118,791</b>	238,335		91,800		<b>330,135</b>
<b>Total Cost of function Agricultural Advisory Services</b>	<b>1,179,684</b>	<b>238,335</b>	<b>0</b>	<b>943,893</b>	<b>0</b>	<b>1,182,228</b>

## LG Function 0182 District Production Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:018201 District Production Management Services</b>						
211101 General Staff Salaries	144,535	179,351				179,351
211103 Allowances	15,307		14,275			14,275
213001 Medical Expenses(To Employees)	9,500		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	5,000		500			500
221001 Advertising and Public Relations	1,500		1,500			1,500
221002 Workshops and Seminars	34,800		5,000			5,000
221003 Staff Training	8,000		5,500			5,500
221005 Hire of Venue (chairs, projector etc)	500		500			500
221008 Computer Supplies and IT Services	8,500		3,500			3,500
221009 Welfare and Entertainment	1,690		500			500
221011 Printing, Stationery, Photocopying and Binding	12,200		4,500			4,500
221012 Small Office Equipment	800		1,750			1,750
221014 Bank Charges and other Bank related costs	880		850			850
222001 Telecommunications	800		240			240
223005 Electricity	4,000		500			500
224002 General Supply of Goods and Services	0			122,081		122,081
226001 Insurances	0		1,000			1,000
226002 Licenses	0		1,000			1,000
227001 Travel Inland	43,700		14,800			14,800
227002 Travel Abroad	1,400		1,500			1,500
227004 Fuel, Lubricants and Oils	16,600		10,615			10,615
228002 Maintenance - Vehicles	27,667		0			0
<i>Total Cost of Output 018201:</i>	<b>337,379</b>	179,351	69,030	<b>122,081</b>		<b>370,462</b>
<b>Output:018202 Crop disease control and marketing</b>						
211103 Allowances	6,000		2,000			2,000
213001 Medical Expenses(To Employees)	1,000		150			150
213002 Incapacity, death benefits and funeral expenses	1,000		300			300
221001 Advertising and Public Relations	0		1,000			1,000
221002 Workshops and Seminars	2,000		4,840			4,840
221003 Staff Training	1,700		2,500			2,500
221005 Hire of Venue (chairs, projector etc)	100		100			100



# Vote: 572 Oyam District

## Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008 Computer Supplies and IT Services	0		150			150
221011 Printing, Stationery, Photocopying and Binding	1,100		800			800
221012 Small Office Equipment	60		100			100
222001 Telecommunications	120					0
222003 Information and Communications Technology	0		500			500
223005 Electricity	0		125			125
224002 General Supply of Goods and Services	116,867		11,500	24,089		35,589
227001 Travel Inland	4,000		8,580			8,580
227004 Fuel, Lubricants and Oils	1,500		2,520			2,520
228002 Maintenance - Vehicles	1,200		2,000			2,000
<b>Total Cost of Output 018202:</b>	<b>136,647</b>		<b>37,165</b>	<b>24,089</b>		<b>61,254</b>
<b>Output:018202p PRDP-Crop disease control and marketing</b>						
224002 General Supply of Goods and Services	60,000			35,000		35,000
<b>Total Cost of Output 018202p:</b>	<b>60,000</b>			<b>35,000</b>		<b>35,000</b>
<b>Output:018204 Livestock Health and Marketing</b>						
211103 Allowances	4,000		2,400			2,400
213001 Medical Expenses(To Employees)	1,000		500			500
213002 Incapacity, death benefits and funeral expenses	1,000		500			500
221001 Advertising and Public Relations	1,400		300			300
221002 Workshops and Seminars	2,400		2,500			2,500
221003 Staff Training	2,000		1,600			1,600
221005 Hire of Venue (chairs, projector etc)	100		150			150
221011 Printing, Stationery, Photocopying and Binding	1,500		1,750			1,750
221012 Small Office Equipment	100		150			150
222001 Telecommunications	180					0
222003 Information and Communications Technology	0		500			500
224002 General Supply of Goods and Services	61,110		11,600	28,242		39,842
227001 Travel Inland	8,000		9,214			9,214
227004 Fuel, Lubricants and Oils	2,000		2,652			2,652
228002 Maintenance - Vehicles	1,500		2,290			2,290
273102 Incapacity, death benefits and and funeral expenses	1,000		250			250
<b>Total Cost of Output 018204:</b>	<b>87,290</b>		<b>36,355</b>	<b>28,242</b>		<b>64,597</b>
<b>Output:018205 Fisheries regulation</b>						
211103 Allowances	6,000		1,400			1,400
213001 Medical Expenses(To Employees)	1,000		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	1,000		500			500
221001 Advertising and Public Relations	0		120			120
221002 Workshops and Seminars	2,000		1,345			1,345
221003 Staff Training	1,600		1,500			1,500
221005 Hire of Venue (chairs, projector etc)	100		100			100
221008 Computer Supplies and IT Services	0		500			500
221011 Printing, Stationery, Photocopying and Binding	1,500		2,150			2,150
221012 Small Office Equipment	100		245			245
222001 Telecommunications	180		120			120
224002 General Supply of Goods and Services	10,321		14,000			14,000
227001 Travel Inland	3,000		9,328			9,328
227004 Fuel, Lubricants and Oils	1,500		2,562			2,562
228002 Maintenance - Vehicles	1,500		1,215			1,215

# Vote: 572 Oyam District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 018205:</i>	<b>29,801</b>		36,085			<b>36,085</b>
<b>Output:018206 Vermin control services</b>						
211103 Allowances	1,000					<b>0</b>
213001 Medical Expenses(To Employees)	500					<b>0</b>
213002 Incapacity, death benefits and funeral expenses	500					<b>0</b>
221002 Workshops and Seminars	0		1,000	1,000		<b>2,000</b>
221003 Staff Training	2,000					<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	200					<b>0</b>
224002 General Supply of Goods and Services	0			1,000		<b>1,000</b>
227001 Travel Inland	1,000		1,000	250		<b>1,250</b>
227004 Fuel, Lubricants and Oils	1,000		386	550		<b>936</b>
<i>Total Cost of Output 018206:</i>	<b>6,200</b>		2,386	<b>2,800</b>		<b>5,186</b>
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>						
211103 Allowances	4,000		1,500			<b>1,500</b>
213001 Medical Expenses(To Employees)	1,000		500			<b>500</b>
213002 Incapacity, death benefits and funeral expenses	1,000		500			<b>500</b>
221002 Workshops and Seminars	2,600		2,500			<b>2,500</b>
221003 Staff Training	1,400					<b>0</b>
221005 Hire of Venue (chairs, projector etc)	100		100			<b>100</b>
221011 Printing, Stationery, Photocopying and Binding	800		800			<b>800</b>
221012 Small Office Equipment	100		100			<b>100</b>
222001 Telecommunications	120					<b>0</b>
224002 General Supply of Goods and Services	10,032		6,000	5,000		<b>11,000</b>
227001 Travel Inland	3,000		6,450			<b>6,450</b>
227004 Fuel, Lubricants and Oils	1,360		1,200			<b>1,200</b>
228002 Maintenance - Vehicles	800		600			<b>600</b>
<i>Total Cost of Output 018207:</i>	<b>26,312</b>		20,250	<b>5,000</b>		<b>25,250</b>
<b>Total Cost of Higher LG Services</b>	<b>683,629</b>	179,351	201,271	217,212		<b>597,834</b>
<b>Total Cost of function District Production Services</b>	<b>683,629</b>	<b>179,351</b>	<b>201,271</b>	<b>217,212</b>		<b>597,834</b>

## LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 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	1,500		400			<b>400</b>
221003 Staff Training	1,500					<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0		300			<b>300</b>
221012 Small Office Equipment	0		100			<b>100</b>
227001 Travel Inland	1,180		500			<b>500</b>
227004 Fuel, Lubricants and Oils	800		500			<b>500</b>
228002 Maintenance - Vehicles	200					<b>0</b>
<i>Total Cost of Output 018301:</i>	<b>5,180</b>		1,800			<b>1,800</b>
<b>Output:018304 Cooperatives Mobilisation and Outreach Services</b>						
211103 Allowances	1,500		500			<b>500</b>
213001 Medical Expenses(To Employees)	500					<b>0</b>
213002 Incapacity, death benefits and funeral expenses	500					<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	500		300			<b>300</b>
222001 Telecommunications	60					<b>0</b>
227001 Travel Inland	2,500		500			<b>500</b>

# Vote: 572 Oyam District

## Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils	1,000		200			200
228002 Maintenance - Vehicles	440		500			500
<i>Total Cost of Output 018304:</i>	<b>7,000</b>		2,000			<b>2,000</b>
<i>Output:018305 Tourism Promotional Servives</i>						
227001 Travel Inland	0		528			528
<i>Total Cost of Output 018305:</i>	<b>0</b>		528			<b>528</b>
<b>Total Cost of Higher LG Services</b>	<b>12,180</b>		4,328			<b>4,328</b>
<b>Total Cost of function District Commercial Services</b>	<b>12,180</b>		<b>4,328</b>			<b>4,328</b>
<b>Total Cost of Production and Marketing</b>	<b>1,875,493</b>	417,686	205,599	1,161,105	0	<b>1,784,390</b>

# Vote: 572 Oyam District

## Workplan 5: Health

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,759,196	1,804,010	1,955,994
Conditional Grant to PHC- Non wage	190,805	190,805	190,805
Conditional Grant to PHC Salaries	1,191,181	1,241,106	1,390,539
District Unconditional Grant - Non Wage	8,929	5,154	9,903
Locally Raised Revenues	7,316	5,980	3,782
Conditional Grant to NGO Hospitals	360,965	360,965	360,965
<i>Development Revenues</i>	1,303,627	1,101,880	1,428,192
Donor Funding	81,719	142,280	683,500
LGMSD (Former LGDP)	0	0	70,000
Conditional Grant to PHC - development	1,221,908	959,600	674,692
<b>Total Revenues</b>	<b>3,062,823</b>	<b>2,905,890</b>	<b>3,384,186</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,759,196	1,746,456	1,955,994
Wage	1,191,181	1,241,105	1,390,539
Non Wage	568,015	505,350	565,455
<i>Development Expenditure</i>	1,303,627	996,711	1,428,192
Domestic Development	1,221,908	867,303	744,692
Donor Development	81,719	129,408	683,500
<b>Total Expenditure</b>	<b>3,062,823</b>	<b>2,743,167</b>	<b>3,384,186</b>

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

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:088152 NGO Hospital Services (LLS.)</i>						
263101 LG Conditional grants(current)	315,965					0
263318 Conditional transfers to NGO Hospitals	0	0	339,307	0	0	339,307
<b>Total LCIII: Kamdini Sub-county</b>						<b>339,307</b>
LCII: Kamdini Parish		LCI: Not Specified		LCIV: Oyam County		
		Aber Hospital		Source: Conditional Grant to NGO Hospit		339,307
		Total Cost of Output 088152:				339,307
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						
263101 LG Conditional grants(current)	45,000					0
263318 Conditional transfers to NGO Hospitals	0	0	21,658	0	0	21,658
<b>Total LCIII: Iceme Sub-county</b>						<b>10,829</b>
LCII: Awio Parish		LCI: Iceme H/C III		LCIV: Oyam County		
		Iceme Health Centre III		Source: Conditional Grant to PHC- Non		10,829
<b>Total LCIII: Minakulu Sub-county</b>				LCIV: Oyam County		<b>10,829</b>
LCII: Not Specified		LCI: Minakulu H/C III		Minakulu Health Centre III		10,829
		Total Cost of Output 088153:				21,658
<i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i>						
263101 LG Conditional grants(current)	126,800					0

# Vote: 572 Oyam District

## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	100,800	0	4,536	105,336
<b>Total LCIII: Aber Sub-county</b>		LCIV: Oyam County					<b>7,848</b>
LCII: Akaka Parish	LCI: Not Specified	<b>Aber H/C II</b>		Source: Conditional Grant to PHC- Non		2,616	
LCII: Atura Parish	LCI: Not Specified	<b>Adyegi H/C II</b>		Source: Conditional Grant to PHC- Non		2,616	
LCII: Atura Parish	LCI: Not Specified	<b>Atura H/C II</b>		Source: Conditional Grant to PHC- Non		2,616	
<b>Total LCIII: Abok Sub-county</b>		LCIV: Oyam County					<b>2,616</b>
LCII: Ariba Parish	LCI: Not Specified	<b>Ariba H/C II</b>		Source: Conditional Grant to PHC- Non		2,616	
<b>Total LCIII: Acaba Sub-county</b>		LCIV: Oyam County					<b>5,232</b>
LCII: Dokapio Parish	LCI: Not Specified	<b>Atipe H/C II</b>		Source: Conditional Grant to PHC- Non		2,616	
LCII: Obangangeo Parish	LCI: Not Specified	<b>Alao H/C II</b>		Source: Conditional Grant to PHC- Non		2,616	
<b>Total LCIII: Aleka Sub-county</b>		LCIV: Oyam County					<b>2,616</b>
LCII: Abela Parish	LCI: Not Specified	<b>Abela H/C II</b>		Source: Conditional Grant to PHC- Non		2,616	
<b>Total LCIII: Iceme Sub-county</b>		LCIV: Oyam County					<b>7,848</b>
LCII: Aungu Parish	LCI: Not Specified	<b>Iceme H/C II</b>		Source: Conditional Grant to PHC- Non		2,616	
LCII: Omolo Parish	LCI: Not Specified	<b>Alira B H/C II</b>		Source: Conditional Grant to PHC- Non		2,616	
LCII: Omolo Parish	LCI: Not Specified	<b>Akwangi H/C II</b>		Source: Conditional Grant to PHC- Non		2,616	
<b>Total LCIII: Kamdini Sub-county</b>		LCIV: Oyam County					<b>2,616</b>
LCII: Zambia Parish	LCI: Not Specified	<b>Zambia H/C II</b>		Source: Conditional Grant to PHC- Non		2,616	
<b>Total LCIII: Loro Sub-county</b>		LCIV: Oyam County					<b>9,448</b>
LCII: Acan Pii Parish	LCI: Not Specified	<b>Adigo H/C II</b>		Source: Conditional Grant to PHC- Non		2,616	
LCII: Alidi Parish	LCI: Not Specified	<b>Agulurude Health Centre III</b>		Source: Conditional Grant to PHC- Non		4,216	
LCII: Alutkot Parish	LCI: Not Specified	<b>Loro H/C II</b>		Source: Conditional Grant to PHC- Non		2,616	
<b>Total LCIII: Minakulu Sub-county</b>		LCIV: Oyam County					<b>5,232</b>
LCII: Not Specified	LCI: Not Specified	<b>Minakulu H/C II</b>		Source: Conditional Grant to PHC- Non		2,616	
LCII: Not Specified	LCI: Not Specified	<b>Acimi H/C II</b>		Source: Conditional Grant to PHC- Non		2,616	
<b>Total LCIII: Myene Sub-county</b>		LCIV: Oyam County					<b>2,616</b>
LCII: Amwa	LCI: Not Specified	<b>Amwa H/C II</b>		Source: Conditional Grant to PHC- Non		2,616	
<b>Total LCIII: Ngai Sub-county</b>		LCIV: Oyam County					<b>4,216</b>
LCII: Akua Parish	LCI: Not Specified	<b>Ngai H/C III</b>		Source: Conditional Grant to PHC- Non		4,216	
<b>Total LCIII: Otwal Sub-county</b>		LCIV: Oyam County					<b>6,832</b>
LCII: Acokara Parish	LCI: Not Specified	<b>Acokora H/C II</b>		Source: Conditional Grant to PHC- Non		2,616	
LCII: Acokara Parish	LCI: Not Specified	<b>Otwal H/C III</b>		Source: Conditional Grant to PHC- Non		4,216	
<b>Total LCIII: Oyam Town Council</b>		LCIV: Oyam County					<b>48,216</b>
LCII: Eastern Ward	LCI: Not Specified	<b>Anyeke H/C IV</b>		Source: Conditional Grant to PHC- Non		48,216	
<b>Total Cost of Output 088154:</b>		<b>126,800</b>	<b>0</b>	<b>100,800</b>	<b>0</b>	<b>4,536</b>	<b>105,336</b>
<b>Output:088155 Standard Pit Latrine Construction (LLS.)</b>							
263201	LG Conditional grants(capital)	16,098					<b>0</b>
<b>Total Cost of Output 088155:</b>		<b>16,098</b>					<b>0</b>
<b>Total Cost of Lower Local Services</b>		<b>503,863</b>	<b>0</b>	<b>461,765</b>	<b>0</b>	<b>4,536</b>	<b>466,301</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088101 Healthcare Management Services</b>							
211101	General Staff Salaries	0	1,390,539				<b>1,390,539</b>
211103	Allowances	40,400		12,000		250,000	<b>262,000</b>
213001	Medical Expenses(To Employees)	1,000		3,000			<b>3,000</b>
221001	Advertising and Public Relations	300		15,000		30,000	<b>45,000</b>
221002	Workshops and Seminars	22,000		10,000		80,000	<b>90,000</b>
221003	Staff Training	1,000					<b>0</b>
221005	Hire of Venue (chairs, projector etc)	2,009		3,000		5,000	<b>8,000</b>
221007	Books, Periodicals and Newspapers	1,800		1,500			<b>1,500</b>
221008	Computer Supplies and IT Services	2,400		3,000		2,000	<b>5,000</b>
221010	Special Meals and Drinks	1,000		1,000		10,000	<b>11,000</b>
221011	Printing, Stationery, Photocopying and Binding	11,800		6,000		50,000	<b>56,000</b>

# Vote: 572 Oyam District

## Workplan 5: Health

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221012 Small Office Equipment	500		2,000		2,000	4,000
221014 Bank Charges and other Bank related costs	1,200		600		600	1,200
221407 District PHC wage	1,191,181					0
222001 Telecommunications	1,200		2,000		5,000	7,000
223001 Property Expenses	500					0
223005 Electricity	2,400		1,000			1,000
223006 Water	1,200		1,000			1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600					0
224002 General Supply of Goods and Services	800					0
227001 Travel Inland	15,000		6,590		80,000	86,590
227004 Fuel, Lubricants and Oils	31,660		12,000		90,000	102,000
228002 Maintenance - Vehicles	6,000		6,000		6,468	12,468
228003 Maintenance Machinery, Equipment and Furniture	400					0
<b>Total Cost of Output 088101:</b>	<b>1,336,350</b>	<b>1,390,539</b>	<b>85,690</b>		<b>611,068</b>	<b>2,087,297</b>
<b>Output:088101p PRDP-Health Care Management Services</b>						
211103 Allowances	52,000			10,000		10,000
221001 Advertising and Public Relations	0			200		200
221002 Workshops and Seminars	3,000					0
221005 Hire of Venue (chairs, projector etc)	1,000			1,200		1,200
221007 Books, Periodicals and Newspapers	20,000					0
221010 Special Meals and Drinks	0			7,000		7,000
221011 Printing, Stationery, Photocopying and Binding	1,000			1,000		1,000
227004 Fuel, Lubricants and Oils	6,000			600		600
<b>Total Cost of Output 088101p:</b>	<b>83,000</b>			<b>20,000</b>		<b>20,000</b>
<b>Output:088104 Medical Supplies for Health Facilities</b>						
211103 Allowances	1,800		3,000			3,000
227001 Travel Inland	0		3,000			3,000
227004 Fuel, Lubricants and Oils	3,000		3,000			3,000
<b>Total Cost of Output 088104:</b>	<b>4,800</b>		<b>9,000</b>			<b>9,000</b>
<b>Output:088106 Promotion of Sanitation and Hygiene</b>						
211103 Allowances	5,000		2,000		20,000	22,000
221001 Advertising and Public Relations	0		1,000		3,000	4,000
221002 Workshops and Seminars	1,000				1,896	1,896
221005 Hire of Venue (chairs, projector etc)	500		500		1,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000		500		5,000	5,500
222001 Telecommunications	0				2,000	2,000
227001 Travel Inland	0		3,000		20,000	23,000
227004 Fuel, Lubricants and Oils	4,500		2,000		15,000	17,000
<b>Total Cost of Output 088106:</b>	<b>12,000</b>		<b>9,000</b>		<b>67,896</b>	<b>76,896</b>
<b>Total Cost of Higher LG Services</b>	<b>1,436,150</b>	<b>1,390,539</b>	<b>103,690</b>	<b>20,000</b>	<b>678,964</b>	<b>2,193,193</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>
<b>Output:088172 Buildings &amp; Other Structures (Administrative)</b>						
231001 Non-Residential Buildings	30,000					0
<b>Total Cost of Output 088172:</b>	<b>30,000</b>					<b>0</b>
<b>Output:088175 Vehicles &amp; Other Transport Equipment</b>						
231004 Transport Equipment	90,000	0	0	0	0	0
<b>Total Cost of Output 088175:</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:088176 Office and IT Equipment (including Software)</b>						

# Vote: 572 Oyam District

## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231005	Machinery and Equipment	15,000					0
<b>Total Cost of Output 088176:</b>		<b>15,000</b>					<b>0</b>
<b>Output:088178 Furniture and Fixtures (Non Service Delivery)</b>							
231006	Furniture and Fixtures	45,000					0
<b>Total Cost of Output 088178:</b>		<b>45,000</b>					<b>0</b>
<b>Output:088179 Other Capital</b>							
231007	Other Structures	70,000	0	0	116,280	0	116,280
<b>Total LCIII: Iceme Sub-county</b>		LCIV: Oyam County					<b>10,000</b>
LCII: Aungu Parish	LCI: Iceme H/C III	Extension & connection of Electric Power			Source:Conditional Grant to PHC - devel		10,000
<b>Total LCIII: Loro Sub-county</b>		LCIV: Oyam County					<b>10,000</b>
LCII: Alidi Parish	LCI: Agulurude H/C III	Extension & Connection of Electric Power			Source:Conditional Grant to PHC - devel		10,000
<b>Total LCIII: Ngai Sub-county</b>		LCIV: Oyam County					<b>10,000</b>
LCII: Aukuca Parish	LCI: Ngai H/C III	Extension & connection of Electric Power			Source:Conditional Grant to PHC - devel		10,000
<b>Total LCIII: Oyam Town Council</b>		LCIV: Oyam County					<b>86,280</b>
LCII: Eastern Ward	LCI: Anyeke H/C IV, Ngai H/C III, A	Completion of 2 stance drainable Latrines, & Kitchen			Source:Conditional Grant to PHC - devel		62,205
LCII: Western Ward	LCI: District Health Store	Extension & Connection of Electric Power			Source:Conditional Grant to PHC - devel		10,000
LCII: Western Ward	LCI: Anyeke HCIV	Completion of Underground wiring and cabling of ele			Source:Conditional Grant to PHC - devel		4,092
LCII: Western Ward	LCI: DHO's Office	Completion of 4 stance drainable latrine			Source:Conditional Grant to PHC - devel		1,483
LCII: Western Ward	LCI: Anyeke HCIV	Completion Installation and extension of pipe water s			Source:Conditional Grant to PHC - devel		8,500
<b>Total Cost of Output 088179:</b>		<b>70,000</b>	<b>0</b>	<b>0</b>	<b>116,280</b>	<b>0</b>	<b>116,280</b>
<b>Output:088180 Healthcentre construction and rehabilitation</b>							
231001	Non-Residential Buildings	0	0	0	70,000	0	70,000
<b>Total LCIII: Kamdini Sub-county</b>		LCIV: Oyam County					<b>70,000</b>
LCII: Kamdini Parish	LCI: Kamdini H/C II	Completion of OPD at Kamdini H/C II			Source:LGMSD (Former LGDP)		70,000
<b>Total Cost of Output 088180:</b>		<b>0</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	174,000					0
<b>Total Cost of Output 088180p:</b>		<b>174,000</b>					<b>0</b>
<b>Output:088181 Staff houses construction and rehabilitation</b>							
231002	Residential Buildings	80,000					0
<b>Total Cost of Output 088181:</b>		<b>80,000</b>					<b>0</b>
<b>Output:088181p PRDP-Staff houses construction and rehabilitation</b>							

# Vote: 572 Oyam District

## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002	Residential Buildings	125,810	0	0	311,728	0	311,728
<b>Total LCIII: Aber Sub-county</b>		LCIV: Oyam County					<b>112,445</b>
LCII: Atura Parish	LCI: Atura H/C II	Staff House & 2 stance Drainable latrine completion		Source: Conditional Grant to PHC - devel		38,257	
LCII: Atura Parish	LCI: Adyegi H/C II	Staff House & 2 stance drainable Latrine Completion		Source: Conditional Grant to PHC - devel		43,420	
LCII: Atura Parish	LCI: Atura H/C II	Completion of Staff House & 2 stance Drainable Latrine		Source: Conditional Grant to PHC - devel		30,769	
<b>Total LCIII: Acaba Sub-county</b>		LCIV: Oyam County					<b>6,900</b>
LCII: Abanya Parish	LCI: Abanya H/C II	Staff House & 2 stance drainable latrines completion		Source: Conditional Grant to PHC - devel		6,900	
<b>Total LCIII: Kamdini Sub-county</b>		LCIV: Oyam County					<b>6,900</b>
LCII: Zambia Parish	LCI: Zambia H/C II	Staff House & 2 stance Drainable latrines completion		Source: Conditional Grant to PHC - devel		6,900	
<b>Total LCIII: Loro Sub-county</b>		LCIV: Oyam County					<b>66,802</b>
LCII: Alidi Parish	LCI: Agulurude H/C III	Staff House, 4 stance Drainable Latrine & Placenta P		Source: Conditional Grant to PHC - devel		10,432	
LCII: Alidi Parish	LCI: Agulurude H/C III	Staff House, 2 stance drainable latrine & kitchen co		Source: Conditional Grant to PHC - devel		11,954	
LCII: Alidi Parish	LCI: Agulurude H/C III	Staff House & 2 stance drainable Latrine Completion		Source: Conditional Grant to PHC - devel		38,213	
LCII: Alutkot Parish	LCI: Adigo H/C II	Staff House & 2 stance drainable Latrine Completion		Source: Conditional Grant to PHC - devel		6,203	
<b>Total LCIII: Minakulu Sub-county</b>		LCIV: Oyam County					<b>3,474</b>
LCII: Not Specified	LCI: Acimi H/C II	Staff House & 2 stance drainable latrine completion		Source: Conditional Grant to PHC - devel		3,474	
<b>Total LCIII: Ngai Sub-county</b>		LCIV: Oyam County					<b>31,654</b>
LCII: Acut Parish	LCI: Acut H/C II	Staff House, 2 stance drainable Latrine completion		Source: Conditional Grant to PHC - devel		31,654	
<b>Total LCIII: Otwal Sub-county</b>		LCIV: Oyam County					<b>8,950</b>
LCII: Okii Parish	LCI: Otwal H/C III	Staff House & 2 stance drainable Latrine Completion		Source: Conditional Grant to PHC - devel		8,950	
<b>Total LCIII: Oyam Town Council</b>		LCIV: Oyam County					<b>74,602</b>
LCII: Eastern Ward	LCI: Anyeke H/C IV	Staff House & 2 stance Drainable Latrine Completion		Source: Conditional Grant to PHC - devel		40,708	
LCII: Western Ward	LCI: Anyeke HCIV	Construction of Twin's Doctors House		Source: Conditional Grant to PHC - devel		33,894	
<b>Total Cost of Output 088181p:</b>		<b>125,810</b>	<b>0</b>	<b>0</b>	<b>311,728</b>	<b>0</b>	<b>311,728</b>
<b>Output:088182p PRDP-Maternity ward construction and rehabilitation</b>							
231001	Non-Residential Buildings	350,000	0	0	93,709	0	93,709
<b>Total LCIII: Aber Sub-county</b>		LCIV: Oyam County					<b>13,322</b>
LCII: Atura Parish	LCI: Atura H/C II	Completion of maternity ward, 4 stance pit latrine &		Source: Conditional Grant to PHC - devel		13,322	
<b>Total LCIII: Abok Sub-county</b>		LCIV: Oyam County					<b>59,124</b>
LCII: Ariba Parish	LCI: Ariba H/C II	Construction of maternity ward and 4 stance drianabl		Source: Conditional Grant to PHC - devel		59,124	
<b>Total LCIII: Aleka Sub-county</b>		LCIV: Oyam County					<b>21,263</b>
LCII: Abela Parish	LCI: Not Specified	Completion of Marternity ward, 4 stance drainable lat		Source: Conditional Grant to PHC - devel		21,263	
<b>Total Cost of Output 088182p:</b>		<b>350,000</b>	<b>0</b>	<b>0</b>	<b>93,709</b>	<b>0</b>	<b>93,709</b>
<b>Output:088183p PRDP-OPD and other ward construction and rehabilitation</b>							
231001	Non-Residential Buildings	0	0	0	26,514	0	26,514
<b>Total LCIII: Minakulu Sub-county</b>		LCIV: Oyam County					<b>16,391</b>
LCII: Not Specified	LCI: Acimi H/C II	Completion of OPD Block, 4 stance drainable Latrine		Source: Conditional Grant to PHC - devel		16,391	
<b>Total LCIII: Oyam Town Council</b>		LCIV: Oyam County					<b>10,123</b>
LCII: Eastern Ward	LCI: Anyeke H/C IV	Completion of Multi Purpose ward & 4 stance draina		Source: Conditional Grant to PHC - devel		10,123	
<b>Total Cost of Output 088183p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>26,514</b>	<b>0</b>	<b>26,514</b>
<b>Output:088185 Specialist health equipment and machinery</b>							
231005	Machinery and Equipment	0	0	0	8,250	0	8,250
<b>Total LCIII: Oyam Town Council</b>		LCIV: Oyam County					<b>8,250</b>
LCII: Western Ward	LCI: DHO's Office	Purchase of Video Camera		Source: Conditional Grant to PHC - devel		1,500	
LCII: Western Ward	LCI: DHO'S office	Purchase of two color printer		Source: Conditional Grant to PHC - devel		4,000	
LCII: Western Ward	LCI: DHO's office	Purchase of Scanner		Source: Conditional Grant to PHC - devel		800	
LCII: Western Ward	LCI: District Health Store	Purchase of Desktop Computer		Source: Conditional Grant to PHC - devel		1,950	
<b>Total Cost of Output 088185:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>8,250</b>	<b>0</b>	<b>8,250</b>
<b>Output:088185p PRDP-Specialist health equipment and machinery</b>							
231005	Machinery and Equipment	143,000	0	0	98,211	0	98,211
<b>Total LCIII: Oyam Town Council</b>		LCIV: Oyam County					<b>98,211</b>
LCII: Eastern Ward	LCI: Anyeke H/C IV	Supply of Dental Unit Consumables.		Source: Conditional Grant to PHC- Non		15,211	
LCII: Eastern Ward	LCI: Anyeke HCIV	Supply of a solar fridge for the mortuary		Source: Conditional Grant to PHC- Non		83,000	



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## Workplan 5: Health

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev
<i>Total Cost of Output 088185p:</i>	<i>143,000</i>	<i>0</i>	<i>0</i>	<i>98,211</i>	<i>0</i>	<i>98,211</i>
<b>Total Cost of Capital Purchases</b>	<b>1,122,810</b>	<b>0</b>	<b>0</b>	<b>724,692</b>	<b>0</b>	<b>724,692</b>
<b>Total Cost of function Primary Healthcare</b>	<b>3,062,823</b>	<b>1,390,539</b>	<b>565,455</b>	<b>744,692</b>	<b>683,500</b>	<b>3,384,186</b>
<b>Total Cost of Health</b>	<b>3,062,823</b>	<b>1,390,539</b>	<b>565,455</b>	<b>744,692</b>	<b>683,500</b>	<b>3,384,186</b>

# Vote: 572 Oyam District

## Workplan 6: Education

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	10,990,531	10,907,699	11,995,159
Transfer of District Unconditional Grant - Wage	56,299	40,925	56,299
Conditional Grant to Primary Salaries	6,767,336	6,767,337	7,739,607
Conditional Grant to Primary Education	688,087	688,087	742,654
Conditional Grant to Secondary Salaries	1,342,209	1,342,209	1,531,992
Conditional Grant to Tertiary Salaries	371,487	643,352	693,091
Conditional transfers to School Inspection Grant	14,873	14,873	22,581
District Unconditional Grant - Non Wage	40,110	17,770	42,925
Locally Raised Revenues	49,507	27,471	5,938
Conditional Grant to Secondary Education	527,349	527,349	490,921
Conditional Transfers for Wage Technical Institutes	130,627	0	0
Conditional Transfers for Wage Technical & Farm Sci	164,320	0	0
Conditional Transfers for Primary Teachers Colleges	565,646	565,646	394,088
Conditional Transfers for Non Wage Technical Institu	132,894	132,893	154,326
Conditional Transfers for Non Wage Technical & Farr	139,786	139,786	120,738
<i>Development Revenues</i>	3,737,622	3,277,138	3,526,118
Conditional Grant to SFG	1,097,222	707,363	675,792
District Equalisation Grant		0	85,726
Donor Funding	2,295,470	2,295,470	2,764,600
LGMSD (Former LGDP)	144,930	144,930	
Construction of Secondary Schools	200,000	129,375	0
<b>Total Revenues</b>	<b>14,728,153</b>	<b>14,184,837</b>	<b>15,521,277</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	10,990,531	10,252,267	11,995,159
Wage	8,832,278	8,194,131	10,020,988
Non Wage	2,158,253	2,058,135	1,974,171
<i>Development Expenditure</i>	3,737,622	574,009	3,526,118
Domestic Development	1,442,152	455,871.023	761,518
Donor Development	2,295,470	118,138	2,764,600
<b>Total Expenditure</b>	<b>14,728,153</b>	<b>10,826,276</b>	<b>15,521,277</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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263104 Transfers to other gov't units(current)	688,087	0	0	0	0	0

# Vote: 572 Oyam District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263311	Conditional transfers to Primary Education	0	0	742,654	0	0	742,654
<b>Total LCIII: Aber Sub-county</b>		LCIV: Oyam County					<b>71,083</b>
LCII: Akaka Parish	LCI: Not Specified	ALYEC PS		Source: Conditional Grant to Primary Ed		7,251	
LCII: Akaka Parish	LCI: Not Specified	ABER PS		Source: Conditional Grant to Primary Ed		11,494	
LCII: Atura Parish	LCI: Not Specified	ADYEGI PS		Source: Conditional Grant to Primary Ed		8,061	
LCII: Atura Parish	LCI: Not Specified	ACUTA PS		Source: Conditional Grant to Primary Ed		6,276	
LCII: Atura Parish	LCI: Not Specified	APALA 'A' PS		Source: Conditional Grant to Primary Ed		5,340	
LCII: Atura Parish	LCI: Not Specified	ATURA PS		Source: Conditional Grant to Primary Ed		7,820	
LCII: Wirao Parish	LCI: Not Specified	FR ORYANG M		Source: Conditional Grant to Primary Ed		7,667	
LCII: Wirao Parish	LCI: Not Specified	OYOE PS		Source: Conditional Grant to Primary Ed		9,052	
LCII: Wirao Parish	LCI: Not Specified	AYOMAPWONO		Source: Conditional Grant to Primary Ed		8,121	
<b>Total LCIII: Abok Sub-county</b>		LCIV: Oyam County					<b>29,514</b>
LCII: Ariba Parish	LCI: Not Specified	ARIBA PS		Source: Conditional Grant to Primary Ed		4,305	
LCII: Barrio Parish	LCI: Not Specified	BARRIO PS		Source: Conditional Grant to Primary Ed		5,701	
LCII: Itubara Parish	LCI: Not Specified	ITUBARA PS		Source: Conditional Grant to Primary Ed		6,003	
LCII: Not Specified	LCI: Not Specified	OTOTONG P.S		Source: Conditional Grant to Primary Ed		5,466	
LCII: Not Specified	LCI: Not Specified	ABOK PS		Source: Conditional Grant to Primary Ed		8,039	
<b>Total LCIII: Acaba Sub-county</b>		LCIV: Oyam County					<b>49,395</b>
LCII: Abanya Parish	LCI: Not Specified	OBOT P.S.		Source: Conditional Grant to Primary Ed		4,771	
LCII: Atekober Parish	LCI: Not Specified	ATIPE P.S.		Source: Conditional Grant to Primary Ed		5,981	
LCII: Atekober Parish	LCI: Not Specified	ACABA PS		Source: Conditional Grant to Primary Ed		9,786	
LCII: Dokapio Parish	LCI: Not Specified	DOGAPIO PS		Source: Conditional Grant to Primary Ed		7,344	
LCII: Obangangeo Parish	LCI: Not Specified	LELAOLOK		Source: Conditional Grant to Primary Ed		5,033	
LCII: Obangangeo Parish	LCI: Not Specified	OBANGANGEO		Source: Conditional Grant to Primary Ed		5,844	
LCII: Obangangeo Parish	LCI: Not Specified	ALAO P.S.		Source: Conditional Grant to Primary Ed		5,417	
LCII: Ogwangapur Parish	LCI: Not Specified	OGWANGAPUR		Source: Conditional Grant to Primary Ed		5,220	
<b>Total LCIII: Aleka Sub-county</b>		LCIV: Oyam County					<b>48,068</b>
LCII: Abela Parish	LCI: Not Specified	ABELA P.S.		Source: Conditional Grant to Primary Ed		8,784	
LCII: Ajul Parish	LCI: Not Specified	BARROMO PS		Source: Conditional Grant to Primary Ed		6,966	
LCII: Aleka Parish	LCI: Not Specified	ALEKA P.S.		Source: Conditional Grant to Primary Ed		6,534	
LCII: Alibi Parish	LCI: Not Specified	OGARO PS		Source: Conditional Grant to Primary Ed		5,521	
LCII: Alibi Parish	LCI: Not Specified	ALIBI P.S.		Source: Conditional Grant to Primary Ed		5,450	
LCII: Not Specified	LCI: Not Specified	ANGET P.S.		Source: Conditional Grant to Primary Ed		6,128	
LCII: Not Specified	LCI: Not Specified	LELAPALA PS		Source: Conditional Grant to Primary Ed		8,685	
<b>Total LCIII: Iceme Sub-county</b>		LCIV: Oyam County					<b>94,590</b>
LCII: Aloni Parish	LCI: Not Specified	OMIRI P.S.		Source: Conditional Grant to Primary Ed		5,159	
LCII: Aloni Parish	LCI: Not Specified	ALONI PS		Source: Conditional Grant to Primary Ed		6,709	
LCII: Aloni Parish	LCI: Not Specified	ARINGODYANG		Source: Conditional Grant to Primary Ed		3,780	
LCII: Aungu Parish	LCI: Not Specified	DELE P.S.		Source: Conditional Grant to Primary Ed		5,105	
LCII: Aungu Parish	LCI: Not Specified	TEGONY PS		Source: Conditional Grant to Primary Ed		7,995	
LCII: Aungu Parish	LCI: Not Specified	ICEME P.S.		Source: Conditional Grant to Primary Ed		9,632	
LCII: Aungu Parish	LCI: Not Specified	AUNGU PS		Source: Conditional Grant to Primary Ed		5,154	
LCII: Awio Parish	LCI: Not Specified	AWIO		Source: Conditional Grant to Primary Ed		5,926	
LCII: Not Specified	LCI: Not Specified	TEAPENA PS		Source: Conditional Grant to Primary Ed		5,740	
LCII: Not Specified	LCI: Not Specified	ADILI P.S.		Source: Conditional Grant to Primary Ed		4,908	
LCII: Not Specified	LCI: Not Specified	ANGWETTA		Source: Conditional Grant to Primary Ed		7,459	
LCII: Not Specified	LCI: Not Specified	KULUOPUK PS		Source: Conditional Grant to Primary Ed		4,218	
LCII: Not Specified	LCI: Not Specified	AKOTCWE PS		Source: Conditional Grant to Primary Ed		4,689	
LCII: Not Specified	LCI: Not Specified	ANGOM		Source: Conditional Grant to Primary Ed		5,701	
LCII: Orupu Parish	LCI: Not Specified	AGOBADONG P		Source: Conditional Grant to Primary Ed		6,829	
LCII: Orupu Parish	LCI: Not Specified	AKWANGI P.S		Source: Conditional Grant to Primary Ed		5,586	
<b>Total LCIII: Kamdini Sub-county</b>		LCIV: Oyam County					<b>75,919</b>
LCII: Juma parish	LCI: Not Specified	NORA P.S.		Source: Conditional Grant to Primary Ed		8,860	
LCII: Juma parish	LCI: Not Specified	APALA 'B' P		Source: Conditional Grant to Primary Ed		4,798	

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## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Juma parish	LCI: Not Specified	AMATI PS			Source: Conditional Grant to Primary Ed		6,884
LCII: Kamdini Parish	LCI: Not Specified	KAMDINI PS			Source: Conditional Grant to Primary Ed		10,684
LCII: Kamdini Parish	LCI: Not Specified	AMAJI			Source: Conditional Grant to Primary Ed		6,605
LCII: Not Specified	LCI: Not Specified	ATAPARA PS			Source: Conditional Grant to Primary Ed		8,795
LCII: Not Specified	LCI: Not Specified	OCINI PS			Source: Conditional Grant to Primary Ed		5,192
LCII: Pukica parish	LCI: Not Specified	ALENY PS			Source: Conditional Grant to Primary Ed		7,957
LCII: Pukica parish	LCI: Not Specified	AKURA PS			Source: Conditional Grant to Primary Ed		6,282
LCII: Zambia Parish	LCI: Not Specified	ZAMBIA PS			Source: Conditional Grant to Primary Ed		9,862
<b>Total LCIII: Loro Sub-county</b>			LCIV: Oyam County				<b>114,521</b>
LCII: Acan Pii Parish	LCI: Not Specified	ACANPII PS			Source: Conditional Grant to Primary Ed		6,046
LCII: Acan Pii Parish	LCI: Not Specified	LORO Army			Source: Conditional Grant to Primary Ed		6,621
LCII: Adyeda Parish	LCI: Not Specified	LORO P.S			Source: Conditional Grant to Primary Ed		8,860
LCII: Agulurude Parish	LCI: Not Specified	AGULURUDE P			Source: Conditional Grant to Primary Ed		9,052
LCII: Alidi Parish	LCI: Not Specified	IYANYI P.S.			Source: Conditional Grant to Primary Ed		8,680
LCII: Alidi Parish	LCI: Not Specified	ALIDI PS			Source: Conditional Grant to Primary Ed		8,696
LCII: Alidi Parish	LCI: Not Specified	AMIDO PS			Source: Conditional Grant to Primary Ed		6,566
LCII: Alutkot Parish	LCI: Not Specified	ODIKE			Source: Conditional Grant to Primary Ed		8,505
LCII: Alutkot Parish	LCI: Not Specified	BARMWONY P.			Source: Conditional Grant to Primary Ed		6,391
LCII: Alutkot Parish	LCI: Not Specified	ALUTKOT PS			Source: Conditional Grant to Primary Ed		5,367
LCII: Not Specified	LCI: Not Specified	ANOTOCALO PS			Source: Conditional Grant to Primary Ed		4,190
LCII: Not Specified	LCI: Not Specified	ODONG PS			Source: Conditional Grant to Primary Ed		6,517
LCII: Not Specified	LCI: Not Specified	OGUGU PS			Source: Conditional Grant to Primary Ed		3,435
LCII: Not Specified	LCI: Not Specified	OMOLO PS			Source: Conditional Grant to Primary Ed		4,721
LCII: Not Specified	LCI: Not Specified	AGOMI			Source: Conditional Grant to Primary Ed		4,157
LCII: Not Specified	LCI: Not Specified	ADIGO PS			Source: Conditional Grant to Primary Ed		11,603
LCII: Not Specified	LCI: Not Specified	ATOP			Source: Conditional Grant to Primary Ed		5,110
<b>Total LCIII: Minakulu Sub-county</b>			LCIV: Oyam County				<b>54,868</b>
LCII: Acimi	LCI: Not Specified	KONGO			Source: Conditional Grant to Primary Ed		6,342
LCII: Not Specified	LCI: Not Specified	AJAGA P.S.			Source: Conditional Grant to Primary Ed		8,833
LCII: Not Specified	LCI: Not Specified	MINAKULU PS			Source: Conditional Grant to Primary Ed		8,948
LCII: Not Specified	LCI: Not Specified	AMINOMIR PS			Source: Conditional Grant to Primary Ed		7,579
LCII: Not Specified	LCI: Not Specified	APWOROCERO			Source: Conditional Grant to Primary Ed		7,218
LCII: Not Specified	LCI: Not Specified	ADEL PS			Source: Conditional Grant to Primary Ed		10,092
LCII: Not Specified	LCI: Not Specified	ACENO			Source: Conditional Grant to Primary Ed		5,855
<b>Total LCIII: Myene Sub-county</b>			LCIV: Oyam County				<b>54,377</b>
LCII: Acimi	LCI: Not Specified	ACIMI P.S.			Source: Conditional Grant to Primary Ed		6,785
LCII: Amwa	LCI: Not Specified	AMWA DEM.SC			Source: Conditional Grant to Primary Ed		6,742
LCII: Amwa	LCI: Not Specified	ABANG PS			Source: Conditional Grant to Primary Ed		4,919
LCII: Not Specified	LCI: Not Specified	ALWOROPH P			Source: Conditional Grant to Primary Ed		7,119
LCII: Not Specified	LCI: Not Specified	ABULULYEC P			Source: Conditional Grant to Primary Ed		6,736
LCII: Not Specified	LCI: Not Specified	OPUK PS			Source: Conditional Grant to Primary Ed		6,172
LCII: Not Specified	LCI: Not Specified	OGALI PS			Source: Conditional Grant to Primary Ed		5,625
LCII: Oyoro	LCI: Not Specified	OKULE PS			Source: Conditional Grant to Primary Ed		10,278
<b>Total LCIII: Ngai Sub-county</b>			LCIV: Oyam County				<b>57,275</b>
LCII: Aramita parish	LCI: Not Specified	ARAMITA PS			Source: Conditional Grant to Primary Ed		5,909
LCII: Kulakula parish	LCI: Not Specified	KULAKULA PS			Source: Conditional Grant to Primary Ed		7,015
LCII: Not Specified	LCI: Not Specified	ONEKGWOK PS			Source: Conditional Grant to Primary Ed		7,043
LCII: Not Specified	LCI: Not Specified	AKUCAWITIM			Source: Conditional Grant to Primary Ed		5,274
LCII: Not Specified	LCI: Not Specified	ARIEK PS			Source: Conditional Grant to Primary Ed		5,789
LCII: Not Specified	LCI: Not Specified	NGAI			Source: Conditional Grant to Primary Ed		8,483
LCII: Not Specified	LCI: Not Specified	OGWET PS			Source: Conditional Grant to Primary Ed		5,351
LCII: Not Specified	LCI: Not Specified	OKURE PS			Source: Conditional Grant to Primary Ed		5,356
LCII: Omach Parish	LCI: Not Specified	OMAC PS			Source: Conditional Grant to Primary Ed		7,054
<b>Total LCIII: Otwal Sub-county</b>			LCIV: Oyam County				<b>61,009</b>

# Vote: 572 Oyam District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Acokara Parish	LCI: Not Specified	ACOKARA PS			Source: Conditional Grant to Primary Ed		7,081
LCII: Ader Parish	LCI: Not Specified	ADER PS			Source: Conditional Grant to Primary Ed		4,721
LCII: Ader Parish	LCI: Not Specified	OMELE			Source: Conditional Grant to Primary Ed		5,285
LCII: Amukugungu Parish	LCI: Not Specified	ANGOLO PS			Source: Conditional Grant to Primary Ed		8,740
LCII: Anyomolyec Parish	LCI: Not Specified	ANYOMOLYEC			Source: Conditional Grant to Primary Ed		8,357
LCII: Anyomolyec Parish	LCI: Not Specified	WIAGABA P.S			Source: Conditional Grant to Primary Ed		7,596
LCII: Okii Parish	LCI: Not Specified	BARLWALA			Source: Conditional Grant to Primary Ed		5,581
LCII: Okii Parish	LCI: Not Specified	OTWAL PS			Source: Conditional Grant to Primary Ed		8,308
LCII: Wanglobo Parish	LCI: Not Specified	WANGLOBO PS			Source: Conditional Grant to Primary Ed		5,340
<b>Total LCIII: Oyam Town Council</b>					LCIV: Oyam County		<b>32,036</b>
LCII: Eastern Ward	LCI: Not Specified	ACET PS			Source: Conditional Grant to Primary Ed		7,552
LCII: Eastern Ward	LCI: Not Specified	ANYEKE PS			Source: Conditional Grant to Primary Ed		9,939
LCII: Western Ward	LCI: Not Specified	AWELOBUTORYO			Source: Conditional Grant to Primary Ed		8,056
LCII: Western Ward	LCI: Not Specified	WIGWENG P.S			Source: Conditional Grant to Primary Ed		6,490
<b>Total Cost of Output 078151:</b>		<b>688,087</b>	<b>0</b>	<b>742,654</b>	<b>0</b>	<b>0</b>	<b>742,654</b>
<b>Total Cost of Lower Local Services</b>		<b>688,087</b>	<b>0</b>	<b>742,654</b>	<b>0</b>	<b>0</b>	<b>742,654</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
221405	Primary Teachers' Salaries	6,767,336	7,739,607				7,739,607
<b>Total Cost of Output 078101:</b>		<b>6,767,336</b>	<b>7,739,607</b>				<b>7,739,607</b>
<b>Total Cost of Higher LG Services</b>		<b>6,767,336</b>	<b>7,739,607</b>				<b>7,739,607</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078175 Vehicles &amp; Other Transport Equipment</b>							
231004	Transport Equipment	48,296					0
<b>Total Cost of Output 078175:</b>		<b>48,296</b>					<b>0</b>
<b>Output:078176 Office and IT Equipment (including Software)</b>							
231005	Machinery and Equipment	0	0	0	3,123	0	3,123
<b>Total LCIII: Oyam Town Council</b>							<b>3,123</b>
LCII: Western Ward	LCI: Not Specified	Procurement of a Lap Top Computer			Source: Conditional Grant to SFG		3,123
<b>Total Cost of Output 078176:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,123</b>	<b>0</b>	<b>3,123</b>
<b>Output:078179 Other Capital</b>							
231007	Other Structures	0	0	0	0	756,900	756,900
<b>Total LCIII: Aleka Sub-county</b>							<b>249,164</b>
LCII: Abela Parish	LCI: Not Specified	2 staff kitchens, 2 staff houses and 2 blocks of 2 stanc			Source: Donor Funding		249,164
<b>Total LCIII: Iceme Sub-county</b>							<b>129,529</b>
LCII: Omolo Parish	LCI: Not Specified	1 staff kitchens, 1 staff house and 1 block of 2 stance			Source: Donor Funding		129,529
<b>Total LCIII: Loro Sub-county</b>							<b>378,207</b>
LCII: Alidi Parish	LCI: Not Specified	3 staff kitchens, 3 staff houses and 3 blocks of 2 stanc			Source: Donor Funding		378,207
<b>Total Cost of Output 078179:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>756,900</b>	<b>756,900</b>
<b>Output:078180 Classroom construction and rehabilitation</b>							

# Vote: 572 Oyam District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	964,390	0	0	108,867	640,000	748,867
<b>Total LCIII: Aber Sub-county</b>		LCIV: Oyam County					<b>44,997</b>
LCII: Akaka Parish	LCI: Not Specified	Construction of a two classroom block without office		Source: Conditional Grant to SFG		44,997	
<b>Total LCIII: Acaba Sub-county</b>		LCIV: Oyam County					<b>5,028</b>
LCII: Obangangeo Parish	LCI: Not Specified	Completion of a two classroom block at Alao Primary		Source: Conditional Grant to SFG		5,028	
<b>Total LCIII: Iceme Sub-county</b>		LCIV: Oyam County					<b>4,401</b>
LCII: Aungu Parish	LCI: Not Specified	Completion of a two classroom block at Dele Primary		Source: Conditional Grant to SFG		4,401	
<b>Total LCIII: Loro Sub-county</b>		LCIV: Oyam County					<b>37,487</b>
LCII: Alutkot Parish	LCI: Not Specified	Completion of a two classroom block at Odong P.S		Source: Conditional Grant to SFG		31,570	
LCII: Alutkot Parish	LCI: Not Specified	Completion of a three classroom block at Anotocao P		Source: Conditional Grant to SFG		5,917	
<b>Total LCIII: Ngai Sub-county</b>		LCIV: Oyam County					<b>336,954</b>
LCII: Aramita parish	LCI: Not Specified	Construction of 4 Blocks of two classrooms with offic		Source: Donor Funding		320,000	
LCII: Aramita parish	LCI: Not Specified	Completion of a three classrooms block at Ogwet P/S		Source: Conditional Grant to SFG		11,925	
LCII: Kulakula parish	LCI: Not Specified	Completion of a two classroom block at Kulakula P/S		Source: Conditional Grant to SFG		5,028	
<b>Total LCIII: Otwal Sub-county</b>		LCIV: Oyam County					<b>320,000</b>
LCII: Acokara Parish	LCI: Not Specified	Construction of 4 Blocks of two classrooms with offic		Source: Donor Funding		320,000	
<b>Total Cost of Output 078180:</b>		<b>964,390</b>	<b>0</b>	<b>0</b>	<b>108,867</b>	<b>640,000</b>	<b>748,867</b>
<b>Output:078180p PRDP-Classroom construction and rehabilitation</b>							
231001	Non-Residential Buildings	100,800	0	0	67,479	0	67,479
<b>Total LCIII: Iceme Sub-county</b>		LCIV: Oyam County					<b>17,148</b>
LCII: Aungu Parish	LCI: Not Specified	Completion of a two classrooms block at Aringodyang		Source: Conditional Grant to SFG		17,148	
<b>Total LCIII: Loro Sub-county</b>		LCIV: Oyam County					<b>17,149</b>
LCII: Acan Pii Parish	LCI: Not Specified	Completion of a two classroom block at Ogugu Prim		Source: Conditional Grant to SFG		17,149	
<b>Total LCIII: Oyam Town Council</b>		LCIV: Oyam County					<b>33,182</b>
LCII: Eastern Ward	LCI: Not Specified	Completion of a two classrooms block at Wigweng P/		Source: Conditional Grant to SFG		33,182	
<b>Total Cost of Output 078180p:</b>		<b>100,800</b>	<b>0</b>	<b>0</b>	<b>67,479</b>	<b>0</b>	<b>67,479</b>
<b>Output:078181 Latrine construction and rehabilitation</b>							
231001	Non-Residential Buildings	159,624	0	0	143,599	308,000	451,599
<b>Total LCIII: Aber Sub-county</b>		LCIV: Oyam County					<b>20,000</b>
LCII: Akaka Parish	LCI: Not Specified	Construction of a five stance drainable latrine at Aber		Source: Conditional Grant to SFG		20,000	
<b>Total LCIII: Abok Sub-county</b>		LCIV: Oyam County					<b>17,145</b>
LCII: Ajerjeri Parish	LCI: Not Specified	Construction of a five stance drainable latrine at Otot		Source: District Equalisation Grant		17,145	
<b>Total LCIII: Acaba Sub-county</b>		LCIV: Oyam County					<b>3,090</b>
LCII: Obangangeo Parish	LCI: Not Specified	Completion of a five stance drainable latrine at Oboti		Source: Conditional Grant to SFG		1,545	
LCII: Obangangeo Parish	LCI: Not Specified	Completion of a five stance drainable latrine at Alao		Source: Conditional Grant to SFG		1,545	
<b>Total LCIII: Aleka Sub-county</b>		LCIV: Oyam County					<b>34,290</b>
LCII: Ajul Parish	LCI: Not Specified	Construction of two blocks (10 stances) of drainable l		Source: District Equalisation Grant		34,290	
<b>Total LCIII: Iceme Sub-county</b>		LCIV: Oyam County					<b>17,146</b>
LCII: Aungu Parish	LCI: Not Specified	Construction of a five stance drainable latrine at Arin		Source: Not Specified		17,146	
<b>Total LCIII: Kamdini Sub-county</b>		LCIV: Oyam County					<b>16,970</b>
LCII: Kamdini Parish	LCI: Not Specified	Completion of a five stance drainable latrine at Kamd		Source: Conditional Grant to SFG		16,970	
<b>Total LCIII: Loro Sub-county</b>		LCIV: Oyam County					<b>17,145</b>
LCII: Alutkot Parish	LCI: Not Specified	Construction of a five stance drainable latrine at Odik		Source: District Equalisation Grant		17,145	
<b>Total LCIII: Ngai Sub-county</b>		LCIV: Oyam County					<b>171,812</b>
LCII: Aramita parish	LCI: Not Specified	Completion of a five stance drainable latrine at Ogwet		Source: Conditional Grant to SFG		17,812	
LCII: Aramita parish	LCI: Not Specified	Construct 2 blocks of 4 stance drainable latrines for p		Source: Donor Funding		154,000	
<b>Total LCIII: Otwal Sub-county</b>		LCIV: Oyam County					<b>154,000</b>
LCII: Acokara Parish	LCI: Not Specified	Construct 2 blocks of 4 stance drainable latrines for p		Source: Donor Funding		154,000	
<b>Total Cost of Output 078181:</b>		<b>159,624</b>	<b>0</b>	<b>0</b>	<b>143,599</b>	<b>308,000</b>	<b>451,599</b>
<b>Output:078181p PRDP-Latrine construction and rehabilitation</b>							
231001	Non-Residential Buildings	45,055	0	0	0	0	0
<b>Total Cost of Output 078181p:</b>		<b>45,055</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:078182 Teacher house construction and rehabilitation</b>							

# Vote: 572 Oyam District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	0	1,000,000	1,000,000
<b>Total LCIII: Ngai Sub-county</b>		LCIV: Oyam County					<b>500,000</b>
LCII:	Aramita parish LCI: Not Specified	4 blocks of semi detached staff houses, one block of h		Source: Donor Funding		500,000	
<b>Total LCIII: Otwal Sub-county</b>		LCIV: Oyam County					<b>500,000</b>
LCII:	Aco kara Parish LCI: Not Specified	4 blocks of semi detached staff houses, one block of h		Source: Donor Funding		500,000	
<b>Total Cost of Output 078182:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Output:078182p PRDP-Teacher house construction and rehabilitation</b>							
231002	Residential Buildings	2,014,875	0	0	352,360	0	352,360
<b>Total LCIII: Aber Sub-county</b>		LCIV: Oyam County					<b>34,999</b>
LCII:	Wirao Parish LCI: Not Specified	Completion of one unit of a teachers' house at Fr. Or		Source: Conditional Grant to SFG		34,999	
<b>Total LCIII: Abok Sub-county</b>		LCIV: Oyam County					<b>33,809</b>
LCII:	Ariba Parish LCI: Not Specified	Completion of one unit of a teachers' house at Ariba		Source: Conditional Grant to SFG		20,856	
LCII:	Itubara Parish LCI: Not Specified	Completion of one unit of a teachers' house at Itubar		Source: Conditional Grant to SFG		12,953	
<b>Total LCIII: Acaba Sub-county</b>		LCIV: Oyam County					<b>57,381</b>
LCII:	Dokapio Parish LCI: Not Specified	Completion of one unit of a teachers' house at Dogapi		Source: Conditional Grant to SFG		5,748	
LCII:	Obangangeo Parish LCI: Not Specified	Completion of one unit of a teachers' house at Obang		Source: Conditional Grant to SFG		51,634	
<b>Total LCIII: Iceme Sub-county</b>		LCIV: Oyam County					<b>42,590</b>
LCII:	Aungu Parish LCI: Not Specified	Completion of one unit of a teachers' house at Adili P		Source: Conditional Grant to SFG		5,105	
LCII:	Orupu Parish LCI: Not Specified	Completion of one unit of a teachers' house at Akwan		Source: Conditional Grant to SFG		37,485	
<b>Total LCIII: Loro Sub-county</b>		LCIV: Oyam County					<b>10,485</b>
LCII:	Alutkot Parish LCI: Not Specified	Completion of one unit of a teachers' house at Omolo/		Source: Conditional Grant to SFG		10,485	
<b>Total LCIII: Myene Sub-county</b>		LCIV: Oyam County					<b>51,634</b>
LCII:	Amwa LCI: Not Specified	Completion of one unit of a teachers' house at Abang		Source: Conditional Grant to SFG		51,634	
<b>Total LCIII: Ngai Sub-county</b>		LCIV: Oyam County					<b>91,572</b>
LCII:	Acut Parish LCI: Not Specified	Completion of one unit of a teachers' house at Ariek		Source: Conditional Grant to SFG		30,977	
LCII:	Akuca Parish LCI: Not Specified	Completion of one unit of a teachers' house at Ngai P		Source: Conditional Grant to SFG		16,858	
LCII:	Aramita parish LCI: Not Specified	Completion of one unit of a teachers' house at Onekg		Source: Conditional Grant to SFG		8,404	
LCII:	Omach Parish LCI: Not Specified	Completion of one unit of a teachers' house at Okure		Source: Conditional Grant to SFG		35,334	
<b>Total LCIII: Otwal Sub-county</b>		LCIV: Oyam County					<b>6,526</b>
LCII:	Ader Parish LCI: Not Specified	Completion of one unit of a teachers' house at Ader P		Source: Conditional Grant to SFG		6,526	
<b>Total LCIII: Oyam Town Council</b>		LCIV: Oyam County					<b>23,364</b>
LCII:	Eastern Ward LCI: Not Specified	Completion of one unit of a teachers' house at Awelo		Source: Conditional Grant to SFG		16,858	
LCII:	Western Ward LCI: Not Specified	Completion of one unit of a teachers' house at Acet P		Source: Conditional Grant to SFG		6,506	
<b>Total Cost of Output 078182p:</b>		<b>2,014,875</b>	<b>0</b>	<b>0</b>	<b>352,360</b>	<b>0</b>	<b>352,360</b>
<b>Output:078183 Provision of furniture to primary schools</b>							
231006	Furniture and Fixtures	100,750	0	0	5,680	59,700	65,380
<b>Total LCIII: Aber Sub-county</b>		LCIV: Oyam County					<b>5,680</b>
LCII:	Akaka Parish LCI: Not Specified	Procurement of school furniture to Aber Primary Sch		Source: Conditional Grant to SFG		5,680	
<b>Total LCIII: Ngai Sub-county</b>		LCIV: Oyam County					<b>29,850</b>
LCII:	Aramita parish LCI: Not Specified	Procurement of furniture to Onekgwok Primary Scho		Source: Donor Funding		29,850	
<b>Total LCIII: Otwal Sub-county</b>		LCIV: Oyam County					<b>29,850</b>
LCII:	Aco kara Parish LCI: Not Specified	Procurement of furniture to Aco kara Primary School		Source: Donor Funding		29,850	
<b>Total Cost of Output 078183:</b>		<b>100,750</b>	<b>0</b>	<b>0</b>	<b>5,680</b>	<b>59,700</b>	<b>65,380</b>
<b>Output:078183p PRDP-Provision of furniture to primary schools</b>							
231006	Furniture and Fixtures	28,499	0	0	36,313	0	36,313
<b>Total LCIII: Loro Sub-county</b>		LCIV: Oyam County					<b>36,313</b>
LCII:	Adyeda Parish LCI: Not Specified	Supply of Desk to Primary Schools		Source: Conditional Grant to SFG		36,313	
<b>Total Cost of Output 078183p:</b>		<b>28,499</b>	<b>0</b>	<b>0</b>	<b>36,313</b>	<b>0</b>	<b>36,313</b>
<b>Total Cost of Capital Purchases</b>		<b>3,462,289</b>	<b>0</b>	<b>0</b>	<b>717,421</b>	<b>2,764,600</b>	<b>3,482,021</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>10,917,712</b>	<b>7,739,607</b>	<b>742,654</b>	<b>717,421</b>	<b>2,764,600</b>	<b>11,964,282</b>

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

# Vote: 572 Oyam District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							
263104	Transfers to other gov't units(current)	527,350					0
263306	Conditional transfers to Secondary Schools	0	0	490,921	0	0	490,921
<b>Total LCIII: Aber Sub-county</b>		LCIV: Oyam County			<b>44,200</b>		
LCII: Akaka Parish	LCI: Not Specified	ABDALLA ANYURU MEM. COLL.			Source:Conditional Grant to Secondary E		
<b>Total LCIII: Iceme Sub-county</b>		LCIV: Oyam County			<b>57,040</b>		
LCII: Not Specified	LCI: Not Specified	ICEME GIRLS S.S			Source:Conditional Grant to Secondary E		
<b>Total LCIII: Kamdini Sub-county</b>		LCIV: Oyam County			<b>164,287</b>		
LCII: Not Specified	LCI: Not Specified	ATAPARA S.S.S			Source:Conditional Grant to Secondary E		
<b>Total LCIII: Loro Sub-county</b>		LCIV: Oyam County			<b>32,809</b>		
LCII: Not Specified	LCI: Not Specified	LORO S.S			Source:Conditional Grant to Secondary E		
<b>Total LCIII: Minakulu Sub-county</b>		LCIV: Oyam County			<b>71,732</b>		
LCII: Not Specified	LCI: Not Specified	DR ORYANG S.S			Source:Conditional Grant to Secondary E		
<b>Total LCIII: Myene Sub-county</b>		LCIV: Oyam County			<b>18,257</b>		
LCII: Amwa	LCI: Not Specified	AMWA COMP S.S			Source:Conditional Grant to Secondary E		
<b>Total LCIII: Ngai Sub-county</b>		LCIV: Oyam County			<b>39,997</b>		
LCII: Not Specified	LCI: Not Specified	NGAI S.S			Source:Conditional Grant to Secondary E		
<b>Total LCIII: Otwal Sub-county</b>		LCIV: Oyam County			<b>24,415</b>		
LCII: Amukugungu Parish	LCI: Not Specified	OTWAL S.S			Source:Conditional Grant to Secondary E		
<b>Total LCIII: Oyam Town Council</b>		LCIV: Oyam County			<b>38,185</b>		
LCII: Western Ward	LCI: Not Specified	ACABAS S.S			Source:Conditional Grant to Secondary E		
<b>Total Cost of Output 078251:</b>		527,350	0	490,921	0	0	490,921
<b>Total Cost of Lower Local Services</b>		527,350	0	490,921	0	0	490,921

Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078201 Secondary Teaching Services</b>							
221406	Secondary Teachers' Salaries	1,342,209	1,531,991				1,531,991
<b>Total Cost of Output 078201:</b>		1,342,209	1,531,991				1,531,991
<b>Total Cost of Higher LG Services</b>		1,342,209	1,531,991				1,531,991

Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078272 Buildings &amp; Other Structures (Administrative)</b>							
231001	Non-Residential Buildings	200,000					0
<b>Total Cost of Output 078272:</b>		200,000					0
<b>Total Cost of Capital Purchases</b>		200,000					0
<b>Total Cost of function Secondary Education</b>		2,069,559	1,531,991	490,921	0	0	2,022,912

## LG Function 0783 Skills Development

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
<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:078301 Tertiary Education Services</b>							
21404	District Tertiary Institutions	838,326					0
221404	Tertiary Teachers' Salaries	666,434	693,091				693,091
224002	General Supply of Goods and Services	0		669,151			669,151
<b>Total Cost of Output 078301:</b>		1,504,760	693,091	669,151			1,362,242
<b>Total Cost of Higher LG Services</b>		1,504,760	693,091	669,151			1,362,242
<b>Capital Purchases</b>							
<b>Output:078372 Buildings &amp; Other Structures (Administrative)</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
231001	Non-Residential Buildings	0	0	0	44,097	0	44,097
<b>Total LCIII: Oyam Town Council</b>		LCIV: Oyam County			<b>44,097</b>		
LCII: Western Ward	LCI: Not Specified	Completion of Administration block at Acaba Technic			Source:Other Transfers from Central Go		
<b>Total Cost of Output 078372:</b>		0	0	0	44,097	0	44,097
<b>Total Cost of Capital Purchases</b>		0	0	0	44,097	0	44,097
<b>Total Cost of function Skills Development</b>		1,504,760	693,091	669,151	44,097	0	1,406,339

## LG Function 0784 Education & Sports Management and Inspection



# Vote: 572 Oyam District

## Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:078401 Education Management Services</b>						
211101 General Staff Salaries	56,299	56,299				56,299
211103 Allowances	800		50			50
213001 Medical Expenses(To Employees)	1,489		1,200			1,200
213002 Incapacity, death benefits and funeral expenses	5,000		2,000			2,000
221002 Workshops and Seminars	77,333		50			50
221005 Hire of Venue (chairs, projector etc)	510		510			510
221007 Books, Periodicals and Newspapers	547		0			0
221008 Computer Supplies and IT Services	3,140		2,110			2,110
221009 Welfare and Entertainment	600		600			600
221011 Printing, Stationery, Photocopying and Binding	7,006		2,731			2,731
221012 Small Office Equipment	865		715			715
221014 Bank Charges and other Bank related costs	400		750			750
221017 Subscriptions	1,000		500			500
222001 Telecommunications	720		640			640
223005 Electricity	1,450		360			360
223006 Water	600		50			50
224002 General Supply of Goods and Services	28,500		7,650			7,650
227001 Travel Inland	21,246		19,687			19,687
227002 Travel Abroad	10		10			10
227004 Fuel, Lubricants and Oils	2,284		500			500
228001 Maintenance - Civil	450		500			500
228002 Maintenance - Vehicles	9,000		8,250			8,250
282101 Donations	2,000					0
<b>Total Cost of Output 078401:</b>	<b>221,249</b>	<b>56,299</b>	<b>48,863</b>			<b>105,162</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
211103 Allowances	7,498					0
221011 Printing, Stationery, Photocopying and Binding	1,431		1,000			1,000
221012 Small Office Equipment	0		250			250
227001 Travel Inland	0		19,832			19,832
227004 Fuel, Lubricants and Oils	4,344					0
228002 Maintenance - Vehicles	1,600		1,500			1,500
<b>Total Cost of Output 078402:</b>	<b>14,873</b>		<b>22,582</b>			<b>22,582</b>
<b>Total Cost of Higher LG Services</b>	<b>236,122</b>	<b>56,299</b>	<b>71,445</b>			<b>127,744</b>
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>	<b>236,122</b>	<b>56,299</b>	<b>71,445</b>			<b>127,744</b>
<b>Total Cost of Education</b>	<b>14,728,153</b>	<b>10,020,988</b>	<b>1,974,171</b>	<b>761,518</b>	<b>2,764,600</b>	<b>15,521,276</b>

# Vote: 572 Oyam District

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,578,354	926,315	727,233
Transfer of District Unconditional Grant - Wage	75,307	62,826	53,625
Roads Rehabilitation Grant	701,869	451,878	
Other Transfers from Central Government	617,943	294,876	632,943
Locally Raised Revenues	45,360	7,078	5,166
District Unconditional Grant - Non Wage	40,103	11,898	35,499
District Equalisation Grant	97,772	97,759	
<i>Development Revenues</i>	6,587,988	6,582,988	4,356,195
Roads Rehabilitation Grant		0	681,195
Locally Raised Revenues	5,000	0	
Donor Funding	6,582,988	6,582,988	3,675,000
<b>Total Revenues</b>	<b>8,166,342</b>	<b>7,509,303</b>	<b>5,083,428</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,578,354	787,601	727,233
Wage	75,307	62,826	53,625
Non Wage	1,503,047	724,775	673,608
<i>Development Expenditure</i>	6,587,988	3,846,600	4,356,195
Domestic Development	5,000	0	681,195
Donor Development	6,582,988	3,846,600	3,675,000
<b>Total Expenditure</b>	<b>8,166,342</b>	<b>4,634,200</b>	<b>5,083,428</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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:048151 Community Access Road Maintenance (LLS)</i>						
263102 LG Unconditional grants(current)	97,772					0

# Vote: 572 Oyam District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263312	Conditional transfers to Road Maintenance	0	0	71,349	0	0	71,349
<b>Total LCIII: Aber Sub-county</b>		LCIV: Oyam County					<b>6,919</b>
LCII: Wirao Parish	LCI: Not Specified	Wirao - barlongo Swamp		Source:Roads Rehabilitation Grant		6,919	
<b>Total LCIII: Abok Sub-county</b>		LCIV: Oyam County					<b>4,129</b>
LCII: Not Specified	LCI: Not Specified	Opekeolengere Swamp		Source:Roads Rehabilitation Grant		4,129	
<b>Total LCIII: Acaba Sub-county</b>		LCIV: Oyam County					<b>6,328</b>
LCII: Not Specified	LCI: Not Specified	Acekeleye Abeibuti swamp Improvement		Source:Roads Rehabilitation Grant		6,328	
<b>Total LCIII: Aleka Sub-county</b>		LCIV: Oyam County					<b>5,198</b>
LCII: Not Specified	LCI: Not Specified	Ajurujuru Swamp		Source:Roads Rehabilitation Grant		5,198	
<b>Total LCIII: Iceme Sub-county</b>		LCIV: Oyam County					<b>8,923</b>
LCII: Not Specified	LCI: Not Specified	Ogoga Swamp Improvement Iceme Sub County		Source:Other Transfers from Central Go		8,923	
<b>Total LCIII: Kamdini Sub-county</b>		LCIV: Oyam County					<b>6,467</b>
LCII: Not Specified	LCI: Not Specified	Lango Centre Swamp		Source:Roads Rehabilitation Grant		6,467	
<b>Total LCIII: Loro Sub-county</b>		LCIV: Oyam County					<b>11,075</b>
LCII: Not Specified	LCI: Not Specified	Kulu Buge Swamp improvement		Source:Roads Rehabilitation Grant		11,075	
<b>Total LCIII: Minakulu Sub-county</b>		LCIV: Oyam County					<b>5,737</b>
LCII: Not Specified	LCI: Not Specified	Odyenyo - Onyapo Oyere Swamp		Source:Roads Rehabilitation Grant		5,737	
<b>Total LCIII: Myene Sub-county</b>		LCIV: Oyam County					<b>5,718</b>
LCII: Not Specified	LCI: Not Specified	Abulu - Otara Swamp improvement		Source:Roads Rehabilitation Grant		5,718	
<b>Total LCIII: Ngai Sub-county</b>		LCIV: Oyam County					<b>5,768</b>
LCII: Not Specified	LCI: Not Specified	Baribule Swamp		Source:Roads Rehabilitation Grant		5,768	
<b>Total LCIII: Otwal Sub-county</b>		LCIV: Oyam County					<b>5,087</b>
LCII: Not Specified	LCI: Not Specified	Opanggul Swamp		Source:Roads Rehabilitation Grant		5,087	
<b>Total Cost of Output 048151:</b>		<b>97,772</b>	<b>0</b>	<b>71,349</b>	<b>0</b>	<b>0</b>	<b>71,349</b>
<b>Output:048154 Urban paved roads Maintenance (LLS)</b>							
263312	Conditional transfers to Road Maintenance	0	0	85,858	0	0	85,858
<b>Total LCIII: Oyam Town Council</b>		LCIV: Oyam County					<b>85,858</b>
LCII: Eastern Ward	LCI: Not Specified	Mechanised Periodic Maintenance of Widiyang - Aton		Source:Other Transfers from Central Go		8,000	
LCII: Eastern Ward	LCI: Not Specified	Routine Manual maintenance of Office Lanes		Source:Other Transfers from Central Go		1,440	
LCII: Eastern Ward	LCI: Not Specified	Routine Manual maintenance of Dr. Yafesi Okullo E		Source:Other Transfers from Central Go		2,304	
LCII: Eastern Ward	LCI: Not Specified	Routine Manual maintenance of Nebucardenessar Rd		Source:Other Transfers from Central Go		1,296	
LCII: Eastern Ward	LCI: Not Specified	Routine Manual maintenance of Obote Avenue 0.9 K		Source:Other Transfers from Central Go		2,304	
LCII: Eastern Ward	LCI: Not Specified	Routine Manual maintenance of Macodwogo Rd 0.5		Source:Other Transfers from Central Go		1,440	
LCII: Eastern Ward	LCI: Not Specified	Routine Manual maintenance of Rwot Bua Rd 0.8 K		Source:Other Transfers from Central Go		1,152	
LCII: Eastern Ward	LCI: Not Specified	Routine Manual maintenance of Rwot Olong Rd 0.8		Source:Other Transfers from Central Go		1,152	
LCII: Eastern Ward	LCI: Not Specified	Routine Manual maintenance of Prof. Ojok Rd 3.6 k		Source:Other Transfers from Central Go		5,184	
LCII: Not Specified	LCI: Not Specified	Operations of town Council Engineering Office		Source:Other Transfers from Central Go		20,467	
LCII: Western Ward	LCI: Not Specified	Mechanised Periodic Maintenance of Acot / Puga Ro		Source:Other Transfers from Central Go		39,391	
LCII: Western Ward	LCI: Not Specified	Routine manual Maintenance of Akatakata - Anyeke		Source:Other Transfers from Central Go		1,728	
<b>Total Cost of Output 048154:</b>		<b>0</b>	<b>0</b>	<b>85,858</b>	<b>0</b>	<b>0</b>	<b>85,858</b>
<b>Output:048156 Urban unpaved roads Maintenance (LLS)</b>							
263104	Transfers to other gov't units(current)	99,354					0
<b>Total Cost of Output 048156:</b>		<b>99,354</b>					<b>0</b>
<b>Output:048157 Bottle necks Clearance on Community Access Roads</b>							
263104	Transfers to other gov't units(current)	77,536					0
<b>Total Cost of Output 048157:</b>		<b>77,536</b>					<b>0</b>
<b>Output:048158 District Roads Maintainence (URF)</b>							
263312	Conditional transfers to Road Maintenance	0	0	302,934	0	0	302,934
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>302,934</b>
LCII: Not Specified	LCI: Not Specified	Not Specified		Source:Not Specified		302,934	
263323	Conditional transfers for Feeder Roads Maintenance workshops	441,044					0
<b>Total Cost of Output 048158:</b>		<b>441,044</b>	<b>0</b>	<b>302,934</b>	<b>0</b>	<b>0</b>	<b>302,934</b>
<b>Output:048160 PRDP-District and Community Access Road Maintenance</b>							

# Vote: 572 Oyam District

## Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<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>
263312	Conditional transfers to Road Maintenance	0	0	0	169,193	0	169,193
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>169,193</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Periodic Maintenance of Ngai - Ariek - Opiit Road 12</i>			<i>Source: Roads Rehabilitation Grant</i>		
<b>Total Cost of Output 048160:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>169,193</b>	<b>0</b>	<b>169,193</b>
<b>Total Cost of Lower Local Services</b>		<b>715,706</b>	<b>0</b>	<b>460,141</b>	<b>169,193</b>	<b>0</b>	<b>629,334</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:048101 Operation of District Roads Office</b>							
211101	General Staff Salaries	75,307	53,625				53,625
211103	Allowances	12,610		11,482			11,482
213001	Medical Expenses(To Employees)	0		2,000			2,000
213002	Incapacity, death benefits and funeral expenses	0		2,500			2,500
221001	Advertising and Public Relations	57,600					0
221002	Workshops and Seminars	33,355					0
221003	Staff Training	3,502					0
221005	Hire of Venue (chairs, projector etc)	0		500			500
221007	Books, Periodicals and Newspapers	2,820		1,850			1,850
221008	Computer Supplies and IT Services	5,100		3,500			3,500
221009	Welfare and Entertainment	5,000		4,000			4,000
221010	Special Meals and Drinks	3,318					0
221011	Printing, Stationery, Photocopying and Binding	9,927		12,000			12,000
221012	Small Office Equipment	5,800		1,200			1,200
221014	Bank Charges and other Bank related costs	0		1,000			1,000
221015	Financial and related costs (e.g. Shortages, pilfrages etc.)	1,500					0
222001	Telecommunications	3,350		500			500
222003	Information and Communications Technology	5,300					0
223005	Electricity	0		600			600
223006	Water	0		600			600
224002	General Supply of Goods and Services	65,500		0			0
227001	Travel Inland	151,690		44,069			44,069
227002	Travel Abroad	0		15,000			15,000
227004	Fuel, Lubricants and Oils	86,350		35,960			35,960
228002	Maintenance - Vehicles	12,700		51,706			51,706
228003	Maintenance Machinery, Equipment and Furniture	3,000					0
273102	Incapacity, death benefits and and funeral expenses	0		2,000			2,000
<b>Total Cost of Output 048101:</b>		<b>543,729</b>	<b>53,625</b>	<b>190,467</b>			<b>244,092</b>
<b>Output:048102 Promotion of Community Based Management in Road Maintenance</b>							
221002	Workshops and Seminars	0		10,000			10,000
221004	Recruitment Expenses	0		2,500			2,500
222001	Telecommunications	0		1,000			1,000
227001	Travel Inland	0		9,500			9,500
<b>Total Cost of Output 048102:</b>		<b>0</b>		<b>23,000</b>			<b>23,000</b>
<b>Total Cost of Higher LG Services</b>		<b>543,729</b>	<b>53,625</b>	<b>213,467</b>			<b>267,092</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>
<b>Output:048174 Bridges for District and Urban Roads</b>							
231003	Roads and Bridges	1,899,678					0
<b>Total Cost of Output 048174:</b>		<b>1,899,678</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		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231003	Roads and Bridges	4,843,869	0	0	512,002	3,675,000	4,187,002
<b>Total LCIII: Abok Sub-county</b>		LCIV: Oyam County					<b>140,800</b>
LCII: Ariba Parish	LCI: Not Specified	<i>Rehabilitation of Omarayok - Gwokwikoyo section 5k</i>		Source: Conditional Grant to feeder roads		140,800	
<b>Total LCIII: Loro Sub-county</b>		LCIV: Oyam County					<b>371,202</b>
LCII: Agulurude Parish	LCI: Not Specified	<i>Rehabilitation of Oyam TC - Alao - Amido 5.5</i>		Source: Conditional Grant to feeder roads		190,000	
LCII: Alidi Parish	LCI: Not Specified	<i>Rehabilitation of Alidi Awangi Road section 1km</i>		Source: Conditional Grant to feeder roads		181,202	
<b>Total LCIII: Ngai Sub-county</b>		LCIV: Oyam County					<b>2,025,000</b>
LCII: Aramita parish	LCI: Not Specified	<i>Rehabilitation of Onekgwok P/S-Abura Bung-Otwona</i>		Source: Donor Funding		975,000	
LCII: Omach Parish	LCI: Not Specified	<i>Rehabilitation of Abere trading center-Tecik-Abyenek</i>		Source: Donor Funding		1,050,000	
<b>Total LCIII: Otwal Sub-county</b>		LCIV: Oyam County					<b>1,650,000</b>
LCII: Acokara Parish	LCI: Not Specified	<i>Rehabilitation of Anyang-Acokara HC-Gulu Border</i>		Source: Donor Funding		900,000	
LCII: Okii Parish	LCI: Not Specified	<i>Rehabilitation of Barlwala-Onami-Omele P/S-Wanglo</i>		Source: Donor Funding		750,000	
<i>Total Cost of Output 048180:</i>		4,843,869	0	0	512,002	3,675,000	4,187,002
<b>Total Cost of Capital Purchases</b>		<b>6,743,547</b>	<b>0</b>	<b>0</b>	<b>512,002</b>	<b>3,675,000</b>	<b>4,187,002</b>
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>8,002,982</b>	<b>53,625</b>	<b>673,608</b>	<b>681,195</b>	<b>3,675,000</b>	<b>5,083,428</b>

## LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048202 Vehicle Maintenance</b>							
211103	Allowances	2,500					0
213001	Medical Expenses(To Employees)	1,000					0
213002	Incapacity, death benefits and funeral expenses	2,000					0
221003	Staff Training	3,000					0
221009	Welfare and Entertainment	500					0
223005	Electricity	1,800					0
227001	Travel Inland	13,000					0
227004	Fuel, Lubricants and Oils	14,000					0
228002	Maintenance - Vehicles	33,663					0
<i>Total Cost of Output 048202:</i>		<b>71,463</b>					<b>0</b>
<b>Output:048203 Plant Maintenance</b>							
224002	General Supply of Goods and Services	47,397					0
227004	Fuel, Lubricants and Oils	28,500					0
228003	Maintenance Machinery, Equipment and Furniture	11,000					0
<i>Total Cost of Output 048203:</i>		<b>86,897</b>					<b>0</b>
<b>Output:048204 Electrical Installations/Repairs</b>							
224002	General Supply of Goods and Services	5,000					0
<i>Total Cost of Output 048204:</i>		<b>5,000</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>163,360</b>					<b>0</b>
<b>Total Cost of function District Engineering Services</b>		<b>163,360</b>					<b>0</b>
<b>Total Cost of Roads and Engineering</b>		<b>8,166,342</b>	<b>53,625</b>	<b>673,608</b>	<b>681,195</b>	<b>3,675,000</b>	<b>5,083,428</b>

# Vote: 572 Oyam District

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	21,000	21,000	43,682
Transfer of District Unconditional Grant - Wage		0	21,682
Sanitation and Hygiene	21,000	21,000	22,000
<i>Development Revenues</i>	1,261,732	903,618	952,139
Conditional transfer for Rural Water	1,009,732	651,618	752,139
Donor Funding	252,000	252,000	200,000
<b>Total Revenues</b>	<b>1,282,732</b>	<b>924,618</b>	<b>995,821</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	21,000	4,350	43,682
Wage		0	21,682
Non Wage	21,000	4,350	22,000
<i>Development Expenditure</i>	1,261,732	727,207	952,139
Domestic Development	1,009,732	#####	752,139
Donor Development	252,000	101,180	200,000
<b>Total Expenditure</b>	<b>1,282,732</b>	<b>731,557</b>	<b>995,821</b>

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

## Expenditure Details for Workplan 7b: Water

### LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	0	21,682				21,682
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0			2,760		2,760
221002 Workshops and Seminars	0			4,000		4,000
221007 Books, Periodicals and Newspapers	0			580		580
221008 Computer Supplies and IT Services	0			500		500
221011 Printing, Stationery, Photocopying and Binding	1,625			4,082		4,082
221012 Small Office Equipment	0			388		388
221014 Bank Charges and other Bank related costs	550			480		480
223005 Electricity	500			820		820
224001 Medical and Agricultural supplies	3,000					0
227001 Travel Inland	11,325			4,000		4,000
227004 Fuel, Lubricants and Oils	8,000			12,000		12,000
228002 Maintenance - Vehicles	5,000			6,000		6,000
<b>Total Cost of Output 098101:</b>	<b>30,000</b>	<b>21,682</b>		<b>35,610</b>		<b>57,292</b>
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	0			8,300		8,300
221005 Hire of Venue (chairs, projector etc)	500					0
221011 Printing, Stationery, Photocopying and Binding	1,000					0
222001 Telecommunications	421					0
227001 Travel Inland	10,000			18,400		18,400
227004 Fuel, Lubricants and Oils	8,579					0
<b>Total Cost of Output 098102:</b>	<b>20,500</b>			<b>26,700</b>		<b>26,700</b>

# Vote: 572 Oyam District

## Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</b>							
211103 Allowances		0			17,760		17,760
221002 Workshops and Seminars		0			25,382		25,382
221010 Special Meals and Drinks		5,000			3,000		3,000
221011 Printing, Stationery, Photocopying and Binding		6,339					0
224002 General Supply of Goods and Services		0			1,960		1,960
227001 Travel Inland		15,000					0
227004 Fuel, Lubricants and Oils		6,661					0
	<b>Total Cost of Output 098104:</b>	<b>33,000</b>			<b>48,102</b>		<b>48,102</b>
<b>Output:098105 Promotion of Sanitation and Hygiene</b>							
211103 Allowances		6,000					0
221011 Printing, Stationery, Photocopying and Binding		3,000					0
224002 General Supply of Goods and Services		0		1,000			1,000
227001 Travel Inland		0		21,000			21,000
227004 Fuel, Lubricants and Oils		12,000					0
	<b>Total Cost of Output 098105:</b>	<b>21,000</b>		<b>22,000</b>			<b>22,000</b>
	<b>Total Cost of Higher LG Services</b>	<b>104,500</b>	<b>21,682</b>	<b>22,000</b>	<b>110,412</b>		<b>154,094</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>
<b>Output:098175 Vehicles &amp; Other Transport Equipment</b>							
231004 Transport Equipment		116,543					0
	<b>Total Cost of Output 098175:</b>	<b>116,543</b>					<b>0</b>
<b>Output:098179 Other Capital</b>							
231007 Other Structures		0	0	0	200,000	0	200,000
<b>Total LCIII: Not Specified</b>							<b>200,000</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>						<i>200,000</i>
							<i>Payment of outstanding obligations and retentions Source:Not Specified</i>
	<b>Total Cost of Output 098179:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Output:098180 Construction of public latrines in RGCs</b>							
231001 Non-Residential Buildings		0	0	0	15,000	0	15,000
<b>Total LCIII: Acaba Sub-county</b>							<b>15,000</b>
<i>LCII: Dokapio Parish</i>	<i>LCI: Not Specified</i>						<i>15,000</i>
							<i>Construction of latrine in Macodwogo Trading Centr Source:Sanitation and Hygiene</i>
	<b>Total Cost of Output 098180:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Output:098180p PRDP-Construction of public latrines in RGCs</b>							
231001 Non-Residential Buildings		12,000					0
	<b>Total Cost of Output 098180p:</b>	<b>12,000</b>					<b>0</b>
<b>Output:098181 Spring protection</b>							
231001 Non-Residential Buildings		20,616					0
231007 Other Structures		0	0	0	27,000	0	27,000
<b>Total LCIII: Not Specified</b>							<b>27,000</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>						<i>27,000</i>
							<i>Spring Protection in 6 locations across the district Source:Not Specified</i>
	<b>Total Cost of Output 098181:</b>	<b>20,616</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>
<b>Output:098181p PRDP-Spring protection</b>							
231001 Non-Residential Buildings		20,615					0
	<b>Total Cost of Output 098181p:</b>	<b>20,615</b>					<b>0</b>
<b>Output:098182p PRDP-Shallow well construction</b>							
231007 Other Structures		80,000	0	0	72,000	0	72,000
<b>Total LCIII: Not Specified</b>							<b>72,000</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>						<i>72,000</i>
							<i>9 Motorised shallow well constructed across the distri Source:Not Specified</i>
	<b>Total Cost of Output 098182p:</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>72,000</b>	<b>0</b>	<b>72,000</b>
<b>Output:098183 Borehole drilling and rehabilitation</b>							

# Vote: 572 Oyam District

## Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	522,876	0	0	93,727	200,000	293,727
<b>Total LCIII: Not Specified</b>							<b>93,727</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Assessment and rehabilitation of 20 boreholes</i>			<i>Source: Not Specified</i>		93,727
<b>Total LCIII: Not Specified</b>							<b>200,000</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Construction of 10 Boreholes in various locations across</i>			<i>Source: Donor Funding</i>		200,000
		<b>Total Cost of Output 098183:</b>	<b>522,876</b>	<b>0</b>	<b>93,727</b>	<b>200,000</b>	<b>293,727</b>
<b>Output: 098183p PRDP-Borehole drilling and rehabilitation</b>							
231007	Other Structures	405,581	0	0	234,000	0	234,000
<b>Total LCIII: Not Specified</b>							<b>234,000</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Construction of 13 boreholes across the district</i>			<i>Source: Not Specified</i>		234,000
		<b>Total Cost of Output 098183p:</b>	<b>405,581</b>	<b>0</b>	<b>234,000</b>	<b>0</b>	<b>234,000</b>
<b>Total Cost of Capital Purchases</b>		<b>1,178,232</b>	<b>0</b>	<b>0</b>	<b>641,727</b>	<b>200,000</b>	<b>841,727</b>
<b>Total Cost of function Rural Water Supply and Sanitation</b>		<b>1,282,732</b>	<b>21,682</b>	<b>22,000</b>	<b>752,139</b>	<b>200,000</b>	<b>995,821</b>
<b>Total Cost of Water</b>		<b>1,282,732</b>	<b>21,682</b>	<b>22,000</b>	<b>752,139</b>	<b>200,000</b>	<b>995,821</b>



# Vote: 572 Oyam District

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	136,504	94,569	148,492
Transfer of District Unconditional Grant - Wage	79,206	49,380	79,206
Locally Raised Revenues	8,779	4,370	2,837
District Unconditional Grant - Non Wage	11,181	5,118	11,895
Conditional Grant to District Natural Res. - Wetlands	37,337	35,701	54,554
<i>Development Revenues</i>	83,523	42,694	49,012
Other Transfers from Central Government	70,410	38,860	0
Locally Raised Revenues	8,000	0	10,000
LGMSD (Former LGDP)	5,113	3,834	39,012
<b>Total Revenues</b>	<b>220,026</b>	<b>137,263</b>	<b>197,504</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	136,504	63,357	148,492
Wage	79,206	49,380	79,206
Non Wage	57,297	13,977	69,285
<i>Development Expenditure</i>	83,523	20,142	49,012
Domestic Development	83,523	20,142.4	49,012
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>220,026</b>	<b>83,499</b>	<b>197,504</b>

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	79,206	79,206				79,206
213001 Medical Expenses(To Employees)	1,100		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	1,000		1,000			1,000
221003 Staff Training	1,000					0
221008 Computer Supplies and IT Services	2,500		9,000			9,000
221011 Printing, Stationery, Photocopying and Binding	1,000		300			300
221012 Small Office Equipment	500		400			400
221014 Bank Charges and other Bank related costs	600		600			600
222001 Telecommunications	900					0
222003 Information and Communications Technology	0		500			500
223005 Electricity	0		600			600
224002 General Supply of Goods and Services	0		237			237
227001 Travel Inland	6,179		4,695			4,695
227004 Fuel, Lubricants and Oils	2,181		500			500
228002 Maintenance - Vehicles	3,000		2,000			2,000
228003 Maintenance Machinery, Equipment and Furniture	0		400			400
<b>Total Cost of Output 098301:</b>	<b>99,167</b>	<b>79,206</b>	<b>21,232</b>			<b>100,438</b>
<i>Output:098303 Tree Planting and Afforestation</i>						
224002 General Supply of Goods and Services	0			10,000		10,000

# Vote: 572 Oyam District

## Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<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>
<i>Total Cost of Output 098303:</i>		<i>0</i>			<i>10,000</i>		<i>10,000</i>
<b>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>							
224002	General Supply of Goods and Services	2,000					<b>0</b>
<i>Total Cost of Output 098304:</i>		<i>2,000</i>					<i>0</i>
<b>Output:098306 Community Training in Wetland management</b>							
221002	Workshops and Seminars	2,000			15,000		<b>15,000</b>
<i>Total Cost of Output 098306:</i>		<i>2,000</i>			<i>15,000</i>		<i>15,000</i>
<b>Output:098307 River Bank and Wetland Restoration</b>							
221002	Workshops and Seminars	6,001		6,001			<b>6,001</b>
221011	Printing, Stationery, Photocopying and Binding	136		136			<b>136</b>
224002	General Supply of Goods and Services	0			9,012		<b>9,012</b>
227001	Travel Inland	1,200		1,200			<b>1,200</b>
<i>Total Cost of Output 098307:</i>		<i>7,337</i>		<i>7,337</i>	<i>9,012</i>		<i>16,349</i>
<b>Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation</b>							
221002	Workshops and Seminars	30,000		40,717			<b>40,717</b>
<i>Total Cost of Output 098308p:</i>		<i>30,000</i>		<i>40,717</i>			<i>40,717</i>
<b>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>							
211103	Allowances	16,000					<b>0</b>
221002	Workshops and Seminars	8,000					<b>0</b>
224002	General Supply of Goods and Services	11,970					<b>0</b>
225001	Consultancy Services- Short-term	2,000					<b>0</b>
227001	Travel Inland	26,440					<b>0</b>
228002	Maintenance - Vehicles	8,000					<b>0</b>
<i>Total Cost of Output 098310:</i>		<i>72,410</i>					<i>0</i>
<b>Output:098311 Infrastructure Planning</b>							
221002	Workshops and Seminars	500					<b>0</b>
225001	Consultancy Services- Short-term	1,000					<b>0</b>
225002	Consultancy Services- Long-term	0			15,000		<b>15,000</b>
227001	Travel Inland	500					<b>0</b>
<i>Total Cost of Output 098311:</i>		<i>2,000</i>			<i>15,000</i>		<i>15,000</i>
<b>Total Cost of Higher LG Services</b>		<b>214,913</b>	<b>79,206</b>	<b>69,285</b>	<b>49,012</b>		<b>197,504</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>
<b>Output:098379 Other Capital</b>							
281501	Environmental Impact Assessments for Capital Works	5,113					<b>0</b>
<i>Total Cost of Output 098379:</i>		<i>5,113</i>					<i>0</i>
<b>Total Cost of Capital Purchases</b>		<b>5,113</b>					<b>0</b>
<b>Total Cost of function Natural Resources Management</b>		<b>220,026</b>	<b>79,206</b>	<b>69,285</b>	<b>49,012</b>		<b>197,504</b>
<b>Total Cost of Natural Resources</b>		<b>220,026</b>	<b>79,206</b>	<b>69,285</b>	<b>49,012</b>		<b>197,504</b>

# Vote: 572 Oyam District

## Workplan 9: Community Based Services

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	177,614	124,013	185,998
Conditional Grant to Women Youth and Disability Gr:	13,659	13,657	13,659
Conditional transfers to Special Grant for PWDs	28,516	28,516	28,516
District Unconditional Grant - Non Wage	14,120	8,108	14,497
Conditional Grant to Functional Adult Lit	14,974	14,974	14,974
Locally Raised Revenues	35,162	11,920	5,850
Conditional Grant to Community Devt Assistants Non	3,802	3,802	3,793
Transfer of District Unconditional Grant - Wage	67,381	43,035	104,709
<i>Development Revenues</i>	143,000	43,100	123,499
Donor Funding	66,000	0	46,499
Other Transfers from Central Government	77,000	43,100	77,000
<b>Total Revenues</b>	<b>320,614</b>	<b>167,113</b>	<b>309,497</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	177,614	104,105	185,998
Wage	67,381	57,380	104,709
Non Wage	110,233	46,725	81,289
<i>Development Expenditure</i>	143,000	43,006	123,499
Domestic Development	77,000	43,006	77,000
Donor Development	66,000	0	46,499
<b>Total Expenditure</b>	<b>320,614</b>	<b>147,111</b>	<b>309,497</b>

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

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	67,381	104,709				104,709
211103 Allowances	44,121		8,000	30,000	25,000	63,000
221002 Workshops and Seminars	7,000					0
221005 Hire of Venue (chairs, projector etc)	1,000					0
221009 Welfare and Entertainment	0		2,000	6,000	6,000	14,000
221011 Printing, Stationery, Photocopying and Binding	5,000		2,000	7,500	4,800	14,300
221012 Small Office Equipment	2,000					0
221014 Bank Charges and other Bank related costs	600					0
223005 Electricity	0		350			350
224002 General Supply of Goods and Services	16,300			15,000	7,200	22,200
227001 Travel Inland	13,897		2,300	6,000		8,300
227004 Fuel, Lubricants and Oils	9,000		4,440	12,500	3,499	20,439
228002 Maintenance - Vehicles	2,600				0	0
228003 Maintenance Machinery, Equipment and Furniture	5,500					0
<b>Total Cost of Output 108101:</b>	<b>174,399</b>	<b>104,709</b>	<b>19,090</b>	<b>77,000</b>	<b>46,499</b>	<b>247,298</b>
<i>Output:108102 Probation and Welfare Support</i>						
211103 Allowances	100					0

# Vote: 572 Oyam District

## Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221005 Hire of Venue (chairs, projector etc)		100					0
221010 Special Meals and Drinks		380					0
223006 Water		70					0
224002 General Supply of Goods and Services		1,150					0
227001 Travel Inland		5,000					0
227004 Fuel, Lubricants and Oils		510					0
<b>Total Cost of Output 108102:</b>		<b>7,310</b>					<b>0</b>
<b>Output:108103 Social Rehabilitation Services</b>							
211103 Allowances		100					0
227004 Fuel, Lubricants and Oils		125					0
<b>Total Cost of Output 108103:</b>		<b>225</b>					<b>0</b>
<b>Output:108104 Community Development Services (HLG)</b>							
211103 Allowances		2,409					0
227004 Fuel, Lubricants and Oils		954					0
<b>Total Cost of Output 108104:</b>		<b>3,363</b>					<b>0</b>
<b>Output:108105 Adult Learning</b>							
211103 Allowances		10,000		10,648			10,648
221011 Printing, Stationery, Photocopying and Binding		0		400			400
224002 General Supply of Goods and Services		1,845		2,406			2,406
227004 Fuel, Lubricants and Oils		1,500		1,520			1,520
<b>Total Cost of Output 108105:</b>		<b>13,345</b>		<b>14,974</b>			<b>14,974</b>
<b>Output:108107 Gender Mainstreaming</b>							
211103 Allowances		27,043		1,000			1,000
221002 Workshops and Seminars		14,500		2,053			2,053
221005 Hire of Venue (chairs, projector etc)		3,600					0
221009 Welfare and Entertainment		12,000					0
221011 Printing, Stationery, Photocopying and Binding		4,000					0
227001 Travel Inland		0		2,000			2,000
227004 Fuel, Lubricants and Oils		5,200					0
<b>Total Cost of Output 108107:</b>		<b>66,343</b>		<b>5,053</b>			<b>5,053</b>
<b>Output:108108 Children and Youth Services</b>							
211103 Allowances		100					0
221005 Hire of Venue (chairs, projector etc)		100					0
221010 Special Meals and Drinks		380					0
221011 Printing, Stationery, Photocopying and Binding		70					0
224002 General Supply of Goods and Services		150					0
227004 Fuel, Lubricants and Oils		200					0
<b>Total Cost of Output 108108:</b>		<b>1,000</b>					<b>0</b>
<b>Output:108109 Support to Youth Councils</b>							
211103 Allowances		5,400		2,000			2,000
221005 Hire of Venue (chairs, projector etc)		400		200			200
221008 Computer Supplies and IT Services		0		353			353
221010 Special Meals and Drinks		2,367					0
221011 Printing, Stationery, Photocopying and Binding		500		500			500
227001 Travel Inland		0		2,000			2,000
227004 Fuel, Lubricants and Oils		1,000					0
<b>Total Cost of Output 108109:</b>		<b>9,667</b>		<b>5,053</b>			<b>5,053</b>
<b>Output:108110 Support to Disabled and the Elderly</b>							

# Vote: 572 Oyam District

## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<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>
211103	Allowances	6,255		2,400			2,400
221005	Hire of Venue (chairs, projector etc)	400					0
221009	Welfare and Entertainment	3,000		720			720
221011	Printing, Stationery, Photocopying and Binding	600		1,600			1,600
224002	General Supply of Goods and Services	23,000		26,146			26,146
227004	Fuel, Lubricants and Oils	1,000		1,200			1,200
<b>Total Cost of Output 108110:</b>		<b>34,255</b>		<b>32,066</b>			<b>32,066</b>
<b>Output:108111 Culture mainstreaming</b>							
211103	Allowances	140					0
221005	Hire of Venue (chairs, projector etc)	100					0
221009	Welfare and Entertainment	380					0
221011	Printing, Stationery, Photocopying and Binding	70					0
224002	General Supply of Goods and Services	150					0
227004	Fuel, Lubricants and Oils	200					0
<b>Total Cost of Output 108111:</b>		<b>1,040</b>					<b>0</b>
<b>Output:108114 Reprmentation on Women's Councils</b>							
211103	Allowances	5,400		2,000			2,000
221005	Hire of Venue (chairs, projector etc)	400					0
221008	Computer Supplies and IT Services	0		353			353
221009	Welfare and Entertainment	2,367					0
221011	Printing, Stationery, Photocopying and Binding	500		500			500
221012	Small Office Equipment	0		200			200
227001	Travel Inland	0		2,000			2,000
227004	Fuel, Lubricants and Oils	1,000					0
<b>Total Cost of Output 108114:</b>		<b>9,667</b>		<b>5,053</b>			<b>5,053</b>
<b>Total Cost of Higher LG Services</b>		<b>320,614</b>	104,709	81,289	77,000	46,499	309,497
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>320,614</b>	<b>104,709</b>	<b>81,289</b>	<b>77,000</b>	<b>46,499</b>	<b>309,497</b>
<b>Total Cost of Community Based Services</b>		<b>320,614</b>	104,709	81,289	77,000	46,499	309,497

# Vote: 572 Oyam District

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	288,249	269,890	163,121
Transfer of District Unconditional Grant - Wage	29,945	29,945	29,945
Other Transfers from Central Government	99,728	96,825	0
Locally Raised Revenues	23,412	5,037	3,013
District Unconditional Grant - Non Wage	26,211	13,129	40,998
Conditional Grant to PAF monitoring	108,954	124,954	89,165
<i>Development Revenues</i>	249,441	29,342	145,218
Other Transfers from Central Government	171,000	0	88,430
Locally Raised Revenues	5,500	0	0
LGMSD (Former LGDP)	32,114	26,584	25,414
Donor Funding	40,827	2,758	31,374
<b>Total Revenues</b>	<b>537,690</b>	<b>299,232</b>	<b>308,339</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	288,249	217,805	163,121
Wage	29,945	29,945	29,945
Non Wage	258,304	187,860	133,176
<i>Development Expenditure</i>	249,441	25,778	145,218
Domestic Development	208,614	23020	113,844
Donor Development	40,827	2,758	31,374
<b>Total Expenditure</b>	<b>537,690</b>	<b>243,583</b>	<b>308,339</b>

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

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	29,945	29,945				29,945
211103 Allowances	4,350		3,500			3,500
213001 Medical Expenses(To Employees)	2,000		2,000			2,000
213002 Incapacity, death benefits and funeral expenses	1,000					0
221001 Advertising and Public Relations	3,000					0
221002 Workshops and Seminars	13,000			0		0
221005 Hire of Venue (chairs, projector etc)	800		3,000			3,000
221007 Books, Periodicals and Newspapers	350		850			850
221011 Printing, Stationery, Photocopying and Binding	4,078		6,500			6,500
222001 Telecommunications	0			500		500
227001 Travel Inland	52,206		8,000	11,000		19,000
227004 Fuel, Lubricants and Oils	16,500		7,161	7,500		14,661
228002 Maintenance - Vehicles	0		7,000	18,000		25,000
<b>Total Cost of Output 138301:</b>	<b>127,229</b>	<b>29,945</b>	<b>38,011</b>	<b>37,000</b>		<b>104,956</b>
<i>Output:138302 District Planning</i>						
211103 Allowances	1,907				4,500	4,500
221002 Workshops and Seminars	0				6,500	6,500

# Vote: 572 Oyam District

## Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221005 Hire of Venue (chairs, projector etc)	500				1,000	1,000
221008 Computer Supplies and IT Services	2,270				2,774	2,774
221011 Printing, Stationery, Photocopying and Binding	2,450				2,500	2,500
221012 Small Office Equipment	1,780					0
224002 General Supply of Goods and Services	0				2,000	2,000
227001 Travel Inland	10,000				7,800	7,800
227004 Fuel, Lubricants and Oils	5,000				4,300	4,300
<b>Total Cost of Output 138302:</b>	<b>23,907</b>				<b>31,374</b>	<b>31,374</b>
<b>Output:138304 Demographic data collection</b>						
211103 Allowances	1,585					0
221005 Hire of Venue (chairs, projector etc)	1,300					0
221010 Special Meals and Drinks	820					0
221011 Printing, Stationery, Photocopying and Binding	2,666					0
227001 Travel Inland	7,000					0
227004 Fuel, Lubricants and Oils	256					0
<b>Total Cost of Output 138304:</b>	<b>13,627</b>					<b>0</b>
<b>Output:138305 Project Formulation</b>						
211103 Allowances	8,125					0
221005 Hire of Venue (chairs, projector etc)	300					0
221007 Books, Periodicals and Newspapers	1,500					0
221008 Computer Supplies and IT Services	2,400					0
221011 Printing, Stationery, Photocopying and Binding	3,000					0
227003 Carriage, Haulage, Freight and Transport Hire	2,239					0
227004 Fuel, Lubricants and Oils	5,200					0
228002 Maintenance - Vehicles	1,000					0
<b>Total Cost of Output 138305:</b>	<b>23,764</b>					<b>0</b>
<b>Output:138306 Development Planning</b>						
221005 Hire of Venue (chairs, projector etc)	400					0
221011 Printing, Stationery, Photocopying and Binding	1,841					0
227001 Travel Inland	8,400			10,000		10,000
227004 Fuel, Lubricants and Oils	3,800			6,000		6,000
<b>Total Cost of Output 138306:</b>	<b>14,441</b>			<b>16,000</b>		<b>16,000</b>
<b>Output:138307 Management Information Systems</b>						
221001 Advertising and Public Relations	4,000					0
221008 Computer Supplies and IT Services	3,000		6,000			6,000
221012 Small Office Equipment	1,000					0
224002 General Supply of Goods and Services	7,000					0
<b>Total Cost of Output 138307:</b>	<b>15,000</b>		6,000			<b>6,000</b>
<b>Output:138308 Operational Planning</b>						
211103 Allowances	13,920					0
221002 Workshops and Seminars	0			16,943		16,943
221005 Hire of Venue (chairs, projector etc)	2,600					0
221008 Computer Supplies and IT Services	2,000					0
221010 Special Meals and Drinks	2,090					0
221011 Printing, Stationery, Photocopying and Binding	6,525					0
221012 Small Office Equipment	1,000					0
222001 Telecommunications	3,580					0
227004 Fuel, Lubricants and Oils	5,485					0

# Vote: 572 Oyam District

## Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 138308:</b>		<b>37,200</b>			<b>16,943</b>		<b>16,943</b>
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>							
211103 Allowances		8,456					<b>0</b>
221005 Hire of Venue (chairs, projector etc)		700					<b>0</b>
221008 Computer Supplies and IT Services		3,000		2,000			<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding		6,904		19,106	4,500		<b>23,606</b>
221012 Small Office Equipment		1,460					<b>0</b>
227001 Travel Inland		24,425		33,582	6,931		<b>40,513</b>
227004 Fuel, Lubricants and Oils		61,077		34,477	7,000		<b>41,477</b>
<b>Total Cost of Output 138309:</b>		<b>106,022</b>		<b>89,165</b>	<b>18,431</b>		<b>107,596</b>
<b>Total Cost of Higher LG Services</b>		<b>361,190</b>	<b>29,945</b>	<b>133,176</b>	<b>88,374</b>	<b>31,374</b>	<b>282,869</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138372 Buildings &amp; Other Structures (Administrative)</b>							
231001 Non-Residential Buildings		171,000					<b>0</b>
<b>Total Cost of Output 138372:</b>		<b>171,000</b>					<b>0</b>
<b>Output:138375 Vehicles &amp; Other Transport Equipment</b>							
231004 Transport Equipment		0	0	0	18,710	0	<b>18,710</b>
<b>Total LCIII: Not Specified</b>							<b>18,710</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>			<i>Source:Not Specified</i>		<i>18,710</i>
<b>Total Cost of Output 138375:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>18,710</b>	<b>0</b>	<b>18,710</b>
<b>Output:138378 Furniture and Fixtures (Non Service Delivery)</b>							
231006 Furniture and Fixtures		5,500	0	0	6,760	0	<b>6,760</b>
<b>Total LCIII: Not Specified</b>							<b>6,760</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Procure 3 Executive chairs, 3 executive office Desks,</i>			<i>Source:Not Specified</i>		<i>6,760</i>
<b>Total Cost of Output 138378:</b>		<b>5,500</b>	<b>0</b>	<b>0</b>	<b>6,760</b>	<b>0</b>	<b>6,760</b>
<b>Total Cost of Capital Purchases</b>		<b>176,500</b>	<b>0</b>	<b>0</b>	<b>25,470</b>	<b>0</b>	<b>25,470</b>
<b>Total Cost of function Local Government Planning Services</b>		<b>537,690</b>	<b>29,945</b>	<b>133,176</b>	<b>113,844</b>	<b>31,374</b>	<b>308,339</b>
<b>Total Cost of Planning</b>		<b>537,690</b>	<b>29,945</b>	<b>133,176</b>	<b>113,844</b>	<b>31,374</b>	<b>308,339</b>



# Vote: 572 Oyam District

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	69,033	17,027	42,911
Transfer of District Unconditional Grant - Wage	30,995	0	30,995
Locally Raised Revenues	12,486	9,656	1,462
District Unconditional Grant - Non Wage	9,552	7,371	10,454
Conditional Grant to PAF monitoring	16,000	0	
<b>Total Revenues</b>	<b>69,033</b>	<b>17,027</b>	<b>42,911</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	69,033	13,464	42,911
Wage	30,995	0	30,995
Non Wage	38,038	13,464	11,916
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>69,033</b>	<b>13,464</b>	<b>42,911</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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	30,995	30,995				30,995
211103 Allowances	1,000		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	500		492			492
221003 Staff Training	600		1,000			1,000
221007 Books, Periodicals and Newspapers	500					0
221008 Computer Supplies and IT Services	2,156		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	2,000		1,000			1,000
221012 Small Office Equipment	600					0
221017 Subscriptions	1,000					0
222001 Telecommunications	1,400		500			500
224001 Medical and Agricultural supplies	0		1,000			1,000
224002 General Supply of Goods and Services	2,400					0
227001 Travel Inland	17,000		1,500			1,500
227004 Fuel, Lubricants and Oils	8,196		2,924			2,924
228002 Maintenance - Vehicles	686					0
<b>Total Cost of Output 148201:</b>	<b>69,033</b>	<b>30,995</b>	<b>11,916</b>			<b>42,911</b>
<b>Total Cost of Higher LG Services</b>	<b>69,033</b>	<b>30,995</b>	<b>11,916</b>			<b>42,911</b>
<b>Total Cost of function Internal Audit Services</b>	<b>69,033</b>	<b>30,995</b>	<b>11,916</b>			<b>42,911</b>
<b>Total Cost of Internal Audit</b>	<b>69,033</b>	<b>30,995</b>	<b>11,916</b>			<b>42,911</b>

# 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>	
Baseline Engineering Ltd	45,480	
Aber Enterprise	3,089	Retention
Geo Tech Engineering	100,972	
Gao Gao Company Ltd	43,872	
Fleisis ltd	23,315	
ecession Breakers	59,168	Late signing of agreement due to late release of funds
Delayed clearance by solicitor and and slow contract works Supplies Con. Ltd	4,910	Delayed clearance by solicitor and and slow contract works
CME Enterprises	17,149	
Cleanser Services Ltd	199,109	
BS Ball Shape C. Ltd	5,480	
BS Ball Shape	6,344	
Beflex Multi Investments Ltd	28,746	Delayed clearance by solicitor and and slow contract works
Lamda	22,830	
Bata Enterprises	38,213	
Leobena Construction Ltd	6,732	
B P Enterprises	70,920	
Avor Construction Co. Ltd	7,500	
Arak Farm	32,608	Delayed clearance by solicitor and and slow contract works
Apapa Co. Ltd	16,666	
Angopet Co Ltd	26,049	Delayed clearance by solicitor and and slow contract works
Amoju Plambing	2,406	
Al-Com Investment	27,113	Agreement signed late hence work could not be finished in tim
AlCom Investment	1,646	
Akuca Engineering	30,798	Delayed clearance by solicitor and and slow contract works
Afudco Emterprises ltd	30,000	Delayed clearance by solicitor and and slow contract works
Acut Const. & Tech Services Ltd	16,313	Delayed clearance by solicitor and and slow contract works
Abyamo Engineeeirng & trade Co. Ltd	20,634	Slow process of work due to delayed payment to contractors
befles Investment ltd	43,420	
Onekcan AgromInput	43,997	Delayed clearance by solicitor and and slow contract works
Unspent balalnce of 2010/11 FY Education	239,991	
UAG Solar	4,500	
Trainings under CBG	9,293	
Tompy Tech. Services Ltd	47,767	Delayed clearance by solicitor and and slow contract works

# Vote: 572 Oyam District

<i>UShs 000's</i>	<b>Amount</b>	<b>Justification for Arrears</b>
Tii Ikomi & Brothers Ltd	10,769	
TGS Water Ltd	65,780	
Temper Co. Ltd	15,271	Delayed clearance by solicitor and and slow contract works
Samu trading Co Ltd	2,561	
Routine maintenance Contractors	144,717	
Oyam Integrated Co. Ltd	38,944	
Oyam integrated	46,626	
Gosawaya Enterprises Ltd	1,180	Delayed clearance by solicitor and and slow contract works
Orum Co. Ltd	44,972	Delayed clearance by solicitor and and slow contract works
Unspent balance for 2010/2011 for many contractors Health	195,497	Retention, variation and uncompleted works
Okomo Engineering	31,654	
Odel Engineering Co. Ltd	44,960	Unfinished work
Odel Engineering	43,734	
Oasis of Hope	27,103	Delayed clearance by solicitor and and slow contract works
Ngomara Investment	49,140	
Ngai One Investment	30,018	Delayed clearance by solicitor and and slow contract works
Multi Line	6,700	Delayed clearance by solicitor and and slow contract works
Millenium Construction Co. Ltd	9,241	Delayed clearance by solicitor and and slow contract works
Megum TechnicalService Ltd	37,966	
Martino Const. Co. Ltd	28,920	Delayed clearance by solicitor and and slow contract works
Mamboleo Engineering Works Ltd	11,903	
Life line international Consults Ltd	8,850	
Oyam Civil Engineering	31,966	
<b>Total Arrears</b>	<b>2,205,501</b>	

**Vote: 572** Oyam District

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