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# **Vote: 572** Oyam District

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## **Structure of LLG Budget Estimates - PART TWO**

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**A: Overview of Revenues by LLG**

**B: Detailed Estimates of LLG Revenues**

**C: Revenues and Expenditure by LLG**

**Vote: 572** Oyam District**A: Overview of Revenues by LLG****(i) Expenditure Performance and Plans**

<b>Subcounty / Division</b>	<i>UShs Thousand</i>	<b>FY 2012/13 Approved Budget</b>	<b>FY 2013/14 Proposed Budget</b>
Aber Sub-county		55,866	255,196
Abok Sub-county		62,699	170,011
Acaba Sub-county		65,390	208,693
Aleka Sub-county		54,257	191,969
Iceme Sub-county		106,057	354,585
Kamdini Sub-county		192,780	569,691
Loro Sub-county		114,050	372,208
Minakulu Sub-county		59,340	399,696
Myene Sub-county		48,173	278,370
Ngai Sub-county		42,372	224,967
Otwal Sub-county		44,053	190,295
Oyam Town Council		158,553	275,984
<b>Total Revenues</b>		<b>1,003,590</b>	<b>3,491,665</b>
<i>Wage</i>		0	0
<i>Non Wage</i>		577,404	2,312,692
<i>Domestic Development</i>		426,186	1,174,437
<i>Donor Development</i>		0	4,536

**Vote: 572** Oyam District**B: Detailed Estimates of LLG Revenues**

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>461,354</b>		<b>658,842</b>
Locally Raised Revenues - Non sharable	105,000		317,700
Locally Raised Revenues	356,354		341,142
<b>2a. Discretionary Government Transfers</b>	<b>221,050</b>		<b>140,610</b>
Urban Unconditional Grant - Non Wage	61,959		
District Unconditional Grant - Non Wage	159,091		140,610
<b>2b. Conditional Government Transfers</b>			<b>2,613,158</b>
Conditional Grant to Secondary Education			490,921
Conditional Grant to Primary Education			742,654
Conditional Grant to PHC- Non wage			100,800
Conditional Grant to NGO Hospitals			426,690
Conditional Grant for NAADS			852,093
<b>2c. Other Government Transfers</b>			<b>157,207</b>
Other Transfers from Central Government			157,207
<b>3. Local Development Grant</b>	<b>321,185</b>		<b>322,344</b>
LGMSD (Former LGDP)	321,185		322,344
<b>Total Revenues</b>	<b>1,003,590</b>		<b>3,892,161</b>

**Vote: 572** Oyam District**C: Revenues and Expenditure by LLG****Aber Sub-county****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	<b>FY 2013/14 Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>512,130</b>
District Unconditional Grant - Non Wage	13,423
Locally Raised Revenues	8,340
Conditional Grant to Secondary Education	44,200
Conditional Grant to Primary Education	71,083
Conditional Grant to PHC- Non wage	7,200
Conditional Grant to NGO Hospitals	360,965
Other Transfers from Central Government	6,919
<b>Development Revenues</b>	<b>104,030</b>
LGMSD (Former LGDP)	36,860
Donor Funding	648
Conditional Grant for NAADS	66,522
<b>Total Revenues</b>	<b>616,161</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>151,165</b>
Wage	0
Non Wage	151,165
<b>Development Expenditure</b>	<b>104,030</b>
Domestic Development	103,382
Donor Development	648
<b>Total Expenditure</b>	<b>255,196</b>

**Vote: 572** Oyam District**Abok Sub-county****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>120,121</b>
District Unconditional Grant - Non Wage	7,129
Other Transfers from Central Government	4,129
Locally Raised Revenues	32,882
Conditional Grant to NGO Hospitals	44,067
Conditional Grant to PHC- Non wage	2,400
Conditional Grant to Primary Education	29,514
<b>Development Revenues</b>	<b>93,956</b>
Conditional Grant for NAADS	71,007
Donor Funding	216
LGMSD (Former LGDP)	22,733
<b>Total Revenues</b>	<b>214,078</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>76,054</b>
Wage	0
Non Wage	76,054
<b>Development Expenditure</b>	<b>93,956</b>
Domestic Development	93,740
Donor Development	216
<b>Total Expenditure</b>	<b>170,011</b>

**Vote: 572** Oyam District**Acaba Sub-county****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>92,523</b>
Conditional Grant to Primary Education	49,395
Locally Raised Revenues	19,600
Other Transfers from Central Government	6,328
District Unconditional Grant - Non Wage	12,400
Conditional Grant to PHC- Non wage	4,800
<b>Development Revenues</b>	<b>116,170</b>
LGMSD (Former LGDP)	40,214
Conditional Grant for NAADS	75,524
Donor Funding	432
<b>Total Revenues</b>	<b>208,693</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>92,523</b>
Wage	0
Non Wage	92,523
<b>Development Expenditure</b>	<b>116,170</b>
Domestic Development	115,738
Donor Development	432
<b>Total Expenditure</b>	<b>208,693</b>

**Vote: 572** Oyam District**Aleka Sub-county****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>88,890</b>
Conditional Grant to Primary Education	60,949
Other Transfers from Central Government	5,198
District Unconditional Grant - Non Wage	9,543
Conditional Grant to PHC- Non wage	2,400
Locally Raised Revenues	10,800
<b>Development Revenues</b>	<b>103,079</b>
LGMSD (Former LGDP)	31,856
Donor Funding	216
Conditional Grant for NAADS	71,007
<b>Total Revenues</b>	<b>191,969</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>88,890</b>
Wage	0
Non Wage	88,890
<b>Development Expenditure</b>	<b>103,079</b>
Domestic Development	102,863
Donor Development	216
<b>Total Expenditure</b>	<b>191,969</b>

**Vote: 572** Oyam District**Iceme Sub-county****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>232,035</b>
Conditional Grant to NGO Hospitals	10,829
Conditional Grant to Secondary Education	57,040
Locally Raised Revenues	35,025
Other Transfers from Central Government	8,923
District Unconditional Grant - Non Wage	18,428
Conditional Grant to PHC- Non wage	7,200
Conditional Grant to Primary Education	94,590
<b>Development Revenues</b>	<b>122,551</b>
Donor Funding	648
Conditional Grant for NAADS	72,750
LGMSD (Former LGDP)	49,153
<b>Total Revenues</b>	<b>354,585</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>232,035</b>
Wage	0
Non Wage	232,035
<b>Development Expenditure</b>	<b>122,551</b>
Domestic Development	121,903
Donor Development	648
<b>Total Expenditure</b>	<b>354,585</b>



**Vote: 572** Oyam District**Kamdini Sub-county****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>463,616</b>
Locally Raised Revenues - Non sharable	141,200
Conditional Grant to PHC- Non wage	2,400
Conditional Grant to Primary Education	75,919
Conditional Grant to Secondary Education	164,287
District Unconditional Grant - Non Wage	13,343
Locally Raised Revenues	60,000
Other Transfers from Central Government	6,467
<b>Development Revenues</b>	<b>106,075</b>
LGMSD (Former LGDP)	34,852
Donor Funding	216
Conditional Grant for NAADS	71,007
<b>Total Revenues</b>	<b>569,691</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>463,616</b>
Wage	0
Non Wage	463,616
<b>Development Expenditure</b>	<b>106,075</b>
Domestic Development	105,859
Donor Development	216
<b>Total Expenditure</b>	<b>569,691</b>

**Vote: 572** Oyam District**Loro Sub-county****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>265,951</b>
Conditional Grant to Primary Education	114,521
Conditional Grant to Secondary Education	32,809
District Unconditional Grant - Non Wage	23,746
Locally Raised Revenues	75,000
Other Transfers from Central Government	11,075
Conditional Grant to PHC- Non wage	8,800
<b>Development Revenues</b>	<b>106,257</b>
Donor Funding	648
Conditional Grant for NAADS	71,007
LGMSD (Former LGDP)	34,602
<b>Total Revenues</b>	<b>372,208</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>265,951</b>
Wage	0
Non Wage	265,951
<b>Development Expenditure</b>	<b>106,257</b>
Domestic Development	105,609
Donor Development	648
<b>Total Expenditure</b>	<b>372,208</b>

**Vote: 572** Oyam District**Minakulu Sub-county****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>297,918</b>
Conditional Grant to Secondary Education	71,732
Conditional Grant to Primary Education	71,318
Conditional Grant to PHC- Non wage	4,800
Conditional Grant to NGO Hospitals	10,829
Locally Raised Revenues	52,044
Other Transfers from Central Government	5,737
District Unconditional Grant - Non Wage	10,858
Locally Raised Revenues - Non sharable	70,600
<b>Development Revenues</b>	<b>101,778</b>
Donor Funding	432
Conditional Grant for NAADS	75,524
LGMSD (Former LGDP)	25,822
<b>Total Revenues</b>	<b>399,696</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>297,918</b>
Wage	0
Non Wage	297,918
<b>Development Expenditure</b>	<b>101,778</b>
Domestic Development	101,346
Donor Development	432
<b>Total Expenditure</b>	<b>399,696</b>

**Vote: 572** Oyam District**Myene Sub-county****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	<b>FY 2013/14 Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>191,553</b>
Conditional Grant to Secondary Education	18,257
Locally Raised Revenues - Non sharable	105,900
Other Transfers from Central Government	5,718
District Unconditional Grant - Non Wage	10,702
Conditional Grant to PHC- Non wage	2,400
Locally Raised Revenues	10,650
Conditional Grant to Primary Education	37,926
<b>Development Revenues</b>	<b>86,817</b>
LGMSD (Former LGDP)	15,594
Donor Funding	216
Conditional Grant for NAADS	71,007
<b>Total Revenues</b>	<b>278,370</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>191,553</b>
Wage	0
Non Wage	191,553
<b>Development Expenditure</b>	<b>86,817</b>
Domestic Development	86,601
Donor Development	216
<b>Total Expenditure</b>	<b>278,370</b>

**Vote: 572** Oyam District**Ngai Sub-county****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>132,096</b>
Conditional Grant to PHC- Non wage	4,000
Locally Raised Revenues	13,300
District Unconditional Grant - Non Wage	11,756
Conditional Grant to Primary Education	57,275
Other Transfers from Central Government	5,768
Conditional Grant to Secondary Education	39,997
<b>Development Revenues</b>	<b>92,871</b>
LGMSD (Former LGDP)	17,131
Donor Funding	216
Conditional Grant for NAADS	75,524
<b>Total Revenues</b>	<b>224,967</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>132,096</b>
Wage	0
Non Wage	132,096
<b>Development Expenditure</b>	<b>92,871</b>
Domestic Development	92,655
Donor Development	216
<b>Total Expenditure</b>	<b>224,967</b>

**Vote: 572** Oyam District**Otwal Sub-county****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousands</i>	<b>FY 2013/14 Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>100,812</b>
Conditional Grant to Secondary Education	24,415
Locally Raised Revenues	7,500
Other Transfers from Central Government	5,087
District Unconditional Grant - Non Wage	9,282
Conditional Grant to PHC- Non wage	6,400
Conditional Grant to Primary Education	48,128
<b>Development Revenues</b>	<b>89,483</b>
LGMSD (Former LGDP)	13,527
Conditional Grant for NAADS	75,524
Donor Funding	432
<b>Total Revenues</b>	<b>190,295</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>100,812</b>
Wage	0
Non Wage	100,812
<b>Development Expenditure</b>	<b>89,483</b>
Domestic Development	89,051
Donor Development	432
<b>Total Expenditure</b>	<b>190,295</b>

**Vote: 572** Oyam District**Oyam Town Council****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>220,079</b>
Other Transfers from Central Government	85,858
Conditional Grant to PHC- Non wage	48,000
Conditional Grant to Primary Education	32,036
Conditional Grant to Secondary Education	38,185
Locally Raised Revenues	16,000
<b>Development Revenues</b>	<b>55,905</b>
Conditional Grant for NAADS	55,689
Donor Funding	216
<b>Total Revenues</b>	<b>275,984</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>220,079</b>
Wage	0
Non Wage	220,079
<b>Development Expenditure</b>	<b>55,905</b>
Domestic Development	55,689
Donor Development	216
<b>Total Expenditure</b>	<b>275,984</b>

**Vote: 572** Oyam District**PART THREE: Detailed Estimates of LLG Revenues by Workplan****Aber Sub-county****1a: Administration****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>15,423</b>
District Unconditional Grant - Non Wage	13,423
Locally Raised Revenues	2,000
<b>Development Revenues</b>	<b>19,560</b>
LGMSD (Former LGDP)	19,560
<b>Total Revenues</b>	<b>34,983</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>15,423</b>
Wage	0
Non Wage	15,423
<b>Development Expenditure</b>	<b>19,560</b>
Domestic Development	19,560
Donor Development	0
<b>Total Expenditure</b>	<b>34,983</b>

**(ii) Details of Workplan Revenues and Expenditures****2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>940</b>
Locally Raised Revenues	940
<b>Total Revenues</b>	<b>940</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>940</b>
Wage	0
Non Wage	940
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>940</b>

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



**Vote: 572** Oyam District**3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>4,200</b>
Locally Raised Revenues	4,200
<b>Total Revenues</b>	<b>4,200</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>4,200</b>
Wage	0
Non Wage	4,200
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,200</b>

**(ii) Details of Workplan Revenues and Expenditures****4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>400</b>
Locally Raised Revenues	400
<b>Development Revenues</b>	<b>66,522</b>
Conditional Grant for NAADS	66,522
<b>Total Revenues</b>	<b>66,922</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>400</b>
Wage	0
Non Wage	400
<b>Development Expenditure</b>	<b>66,522</b>
Domestic Development	66,522
Donor Development	0
<b>Total Expenditure</b>	<b>66,922</b>

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

# Vote: 572 Oyam District

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>368,165</b>
Conditional Grant to NGO Hospitals	360,965
Conditional Grant to PHC- Non wage	7,200
<b>Development Revenues</b>	<b>11,448</b>
LGMSD (Former LGDP)	10,800
Donor Funding	648
<b>Total Revenues</b>	<b>379,613</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>7,200</b>
Wage	0
Non Wage	7,200
<b>Development Expenditure</b>	<b>11,448</b>
Domestic Development	10,800
Donor Development	648
<b>Total Expenditure</b>	<b>18,648</b>

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

**Vote: 572** Oyam District**6: Education****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>115,683</b>
Conditional Grant to Secondary Education	44,200
Locally Raised Revenues	400
Conditional Grant to Primary Education	71,083
<b>Development Revenues</b>	<b>6,500</b>
LGMSD (Former LGDP)	6,500
<b>Total Revenues</b>	<b>122,183</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>115,683</b>
Wage	0
Non Wage	115,683
<b>Development Expenditure</b>	<b>6,500</b>
Domestic Development	6,500
Donor Development	0
<b>Total Expenditure</b>	<b>122,183</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>	2013/14 Approved Es			
<b>Capital Purchases</b>	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:078181 Latrine construction and rehabilitation</b>				
231001 Non-Residential Buildings			6,500	
<i>Total Cost of Output 078181:</i>			<b>6,500</b>	
<b>Total Cost of Capital Purchases</b>			6,500	
<b>Total Cost of function Pre-Primary and Primary Education</b>			<b>6,500</b>	
<b>Total Cost of Education</b>			6,500	

# Vote: 572 Oyam District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>6,919</b>
Other Transfers from Central Government	6,919
<b>Total Revenues</b>	<b>6,919</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>6,919</b>
Wage	0
Non Wage	6,919
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,919</b>

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

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>400</b>
Locally Raised Revenues	400
<b>Total Revenues</b>	<b>400</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>400</b>
Wage	0
Non Wage	400
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>400</b>

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

**Vote: 572** Oyam District**Abok Sub-county****1a: Administration****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	22,532
Locally Raised Revenues	15,403
District Unconditional Grant - Non Wage	7,129
<b>Development Revenues</b>	10,388
LGMSD (Former LGDP)	10,388
<b>Total Revenues</b>	<b>32,920</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	22,532
Wage	0
Non Wage	22,532
<b>Development Expenditure</b>	10,388
Domestic Development	10,388
Donor Development	0
<b>Total Expenditure</b>	<b>32,920</b>

**(ii) Details of Workplan Revenues and Expenditures****2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	4,728
Locally Raised Revenues	4,728
<b>Total Revenues</b>	<b>4,728</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	4,728
Wage	0
Non Wage	4,728
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,728</b>

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

**Vote: 572** Oyam District**3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	7,370
Locally Raised Revenues	7,370
<b>Total Revenues</b>	<b>7,370</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	7,370
Wage	0
Non Wage	7,370
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,370</b>

**(ii) Details of Workplan Revenues and Expenditures****4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	1,600
Locally Raised Revenues	1,600
<b>Development Revenues</b>	71,007
Conditional Grant for NAADS	71,007
<b>Total Revenues</b>	<b>72,607</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	1,600
Wage	0
Non Wage	1,600
<b>Development Expenditure</b>	71,007
Domestic Development	71,007
Donor Development	0
<b>Total Expenditure</b>	<b>72,607</b>

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

# Vote: 572 Oyam District

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>46,790</b>
Conditional Grant to PHC- Non wage	2,400
Conditional Grant to NGO Hospitals	44,067
Locally Raised Revenues	323
<b>Development Revenues</b>	<b>216</b>
Donor Funding	216
<b>Total Revenues</b>	<b>47,006</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>2,723</b>
Wage	0
Non Wage	2,723
<b>Development Expenditure</b>	<b>216</b>
Domestic Development	0
Donor Development	216
<b>Total Expenditure</b>	<b>2,939</b>

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

**Vote: 572** Oyam District**6: Education****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>31,983</b>
Locally Raised Revenues	2,469
Conditional Grant to Primary Education	29,514
<b>Development Revenues</b>	<b>12,345</b>
LGMSD (Former LGDP)	12,345
<b>Total Revenues</b>	<b>44,328</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>31,983</b>
Wage	0
Non Wage	31,983
<b>Development Expenditure</b>	<b>12,345</b>
Domestic Development	12,345
Donor Development	0
<b>Total Expenditure</b>	<b>44,328</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>	2013/14 Approved Es			
<b>Capital Purchases</b>	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:078183 Provision of furniture to primary schools</b>				
231006 Furniture and Fixtures			12,345	
<i>Total Cost of Output 078183:</i>			<b>12,345</b>	
<b>Total Cost of Capital Purchases</b>			12,345	
<b>Total Cost of function Pre-Primary and Primary Education</b>			<b>12,345</b>	
<b>Total Cost of Education</b>			12,345	



**Vote: 572** Oyam District**7a: Roads and Engineering****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>5,119</b>
Other Transfers from Central Government	4,129
Locally Raised Revenues	990
<b>Total Revenues</b>	<b>5,119</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>5,119</b>
Wage	0
Non Wage	5,119
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,119</b>

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

**Vote: 572** Oyam District**Acaba Sub-county****1a: Administration****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>20,400</b>
District Unconditional Grant - Non Wage	12,400
Locally Raised Revenues	8,000
<b>Development Revenues</b>	<b>18,069</b>
LGMSD (Former LGDP)	18,069
<b>Total Revenues</b>	<b>38,469</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>20,400</b>
Wage	0
Non Wage	20,400
<b>Development Expenditure</b>	<b>18,069</b>
Domestic Development	18,069
Donor Development	0
<b>Total Expenditure</b>	<b>38,469</b>

**(ii) Details of Workplan Revenues and Expenditures****2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>2,000</b>
Locally Raised Revenues	2,000
<b>Total Revenues</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>2,000</b>
Wage	0
Non Wage	2,000
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,000</b>

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

**Vote: 572** Oyam District**3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	4,400
Locally Raised Revenues	4,400
<b>Total Revenues</b>	<b>4,400</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	4,400
Wage	0
Non Wage	4,400
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,400</b>

**(ii) Details of Workplan Revenues and Expenditures****4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	200
Locally Raised Revenues	200
<b>Development Revenues</b>	75,524
Conditional Grant for NAADS	75,524
<b>Total Revenues</b>	<b>75,724</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	200
Wage	0
Non Wage	200
<b>Development Expenditure</b>	75,524
Domestic Development	75,524
Donor Development	0
<b>Total Expenditure</b>	<b>75,724</b>

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

# Vote: 572 Oyam District

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	5,000
Conditional Grant to PHC- Non wage	4,800
Locally Raised Revenues	200
<b>Development Revenues</b>	12,777
Donor Funding	432
LGMSD (Former LGDP)	12,345
<b>Total Revenues</b>	<b>17,777</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	5,000
Wage	0
Non Wage	5,000
<b>Development Expenditure</b>	12,777
Domestic Development	12,345
Donor Development	432
<b>Total Expenditure</b>	<b>17,777</b>

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

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	53,395
Conditional Grant to Primary Education	49,395
Locally Raised Revenues	4,000
<b>Development Revenues</b>	9,800
LGMSD (Former LGDP)	9,800
<b>Total Revenues</b>	<b>63,195</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	53,395
Wage	0
Non Wage	53,395
<b>Development Expenditure</b>	9,800
Domestic Development	9,800
Donor Development	0
<b>Total Expenditure</b>	<b>63,195</b>

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

**Vote: 572** Oyam District**7a: Roads and Engineering****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	6,328
Other Transfers from Central Government	6,328
<b>Total Revenues</b>	<b>6,328</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	6,328
Wage	0
Non Wage	6,328
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,328</b>

**(ii) Details of Workplan Revenues and Expenditures****9: Community Based Services****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	800
Locally Raised Revenues	800
<b>Total Revenues</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	800
Wage	0
Non Wage	800
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>800</b>

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

**Vote: 572** Oyam District**Aleka Sub-county****1a: Administration****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	13,843
District Unconditional Grant - Non Wage	9,543
Locally Raised Revenues	4,300
<b>Development Revenues</b>	13,906
LGMSD (Former LGDP)	13,906
<b>Total Revenues</b>	27,749
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	13,843
Wage	0
Non Wage	13,843
<b>Development Expenditure</b>	13,906
Domestic Development	13,906
Donor Development	0
<b>Total Expenditure</b>	27,749

**(ii) Details of Workplan Revenues and Expenditures****2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	1,500
Locally Raised Revenues	1,500
<b>Total Revenues</b>	1,500
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	1,500
Wage	0
Non Wage	1,500
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	1,500

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

**Vote: 572** Oyam District**3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>4,000</b>
Locally Raised Revenues	4,000
<b>Total Revenues</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>4,000</b>
Wage	0
Non Wage	4,000
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,000</b>

**(ii) Details of Workplan Revenues and Expenditures****4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	<b>71,007</b>
Conditional Grant for NAADS	71,007
<b>Total Revenues</b>	<b>71,007</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>71,007</b>
Domestic Development	71,007
Donor Development	0
<b>Total Expenditure</b>	<b>71,007</b>

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

# Vote: 572 Oyam District

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	2,400
Conditional Grant to PHC- Non wage	2,400
<b>Development Revenues</b>	10,166
Donor Funding	216
LGMSD (Former LGDP)	9,950
<b>Total Revenues</b>	<b>12,566</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	2,400
Wage	0
Non Wage	2,400
<b>Development Expenditure</b>	10,166
Domestic Development	9,950
Donor Development	216
<b>Total Expenditure</b>	<b>12,566</b>

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

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	60,949
Conditional Grant to Primary Education	60,949
<b>Development Revenues</b>	8,000
LGMSD (Former LGDP)	8,000
<b>Total Revenues</b>	<b>68,949</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	60,949
Wage	0
Non Wage	60,949
<b>Development Expenditure</b>	8,000
Domestic Development	8,000
Donor Development	0
<b>Total Expenditure</b>	<b>68,949</b>

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



# Vote: 572 Oyam District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	5,198
Other Transfers from Central Government	5,198
<b>Total Revenues</b>	<b>5,198</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	5,198
Wage	0
Non Wage	5,198
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,198</b>

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

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	1,000
Locally Raised Revenues	1,000
<b>Total Revenues</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	1,000
Wage	0
Non Wage	1,000
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,000</b>

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

**Vote: 572** Oyam District**Iceme Sub-county****1a: Administration****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	38,233
District Unconditional Grant - Non Wage	18,428
Locally Raised Revenues	19,805
<b>Development Revenues</b>	26,853
LGMSD (Former LGDP)	26,853
<b>Total Revenues</b>	<b>65,086</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	38,233
Wage	0
Non Wage	38,233
<b>Development Expenditure</b>	26,853
Domestic Development	26,853
Donor Development	0
<b>Total Expenditure</b>	<b>65,086</b>

**(ii) Details of Workplan Revenues and Expenditures****2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	3,000
Locally Raised Revenues	3,000
<b>Total Revenues</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	3,000
Wage	0
Non Wage	3,000
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,000</b>

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

# Vote: 572 Oyam District

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>10,000</b>
Locally Raised Revenues	10,000
<b>Total Revenues</b>	<b>10,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>10,000</b>
Wage	0
Non Wage	10,000
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>10,000</b>

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>1,000</b>
Locally Raised Revenues	1,000
<b>Development Revenues</b>	<b>72,750</b>
Conditional Grant for NAADS	72,750
<b>Total Revenues</b>	<b>73,750</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,000</b>
Wage	0
Non Wage	1,000
<b>Development Expenditure</b>	<b>72,750</b>
Domestic Development	72,750
Donor Development	0
<b>Total Expenditure</b>	<b>73,750</b>

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

# Vote: 572 Oyam District

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>18,029</b>
Conditional Grant to PHC- Non wage	7,200
Conditional Grant to NGO Hospitals	10,829
<b>Development Revenues</b>	<b>8,748</b>
LGMSD (Former LGDP)	8,100
Donor Funding	648
<b>Total Revenues</b>	<b>26,777</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>18,029</b>
Wage	0
Non Wage	18,029
<b>Development Expenditure</b>	<b>8,748</b>
Domestic Development	8,100
Donor Development	648
<b>Total Expenditure</b>	<b>26,777</b>

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

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>151,629</b>
Conditional Grant to Primary Education	94,590
Conditional Grant to Secondary Education	57,040
<b>Development Revenues</b>	<b>14,200</b>
LGMSD (Former LGDP)	14,200
<b>Total Revenues</b>	<b>165,829</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>151,629</b>
Wage	0
Non Wage	151,629
<b>Development Expenditure</b>	<b>14,200</b>
Domestic Development	14,200
Donor Development	0
<b>Total Expenditure</b>	<b>165,829</b>

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

# Vote: 572 Oyam District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	9,223
Locally Raised Revenues	300
Other Transfers from Central Government	8,923
<b>Total Revenues</b>	<b>9,223</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	9,223
Wage	0
Non Wage	9,223
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>9,223</b>

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

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	920
Locally Raised Revenues	920
<b>Total Revenues</b>	<b>920</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	920
Wage	0
Non Wage	920
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>920</b>

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

**Vote: 572** Oyam District**Kamdini Sub-county*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>45,343</b>
District Unconditional Grant - Non Wage	13,343
Locally Raised Revenues	32,000
<b>Development Revenues</b>	<b>19,443</b>
LGMSD (Former LGDP)	19,443
<b>Total Revenues</b>	<b>64,786</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>45,343</b>
Wage	0
Non Wage	45,343
<b>Development Expenditure</b>	<b>19,443</b>
Domestic Development	19,443
Donor Development	0
<b>Total Expenditure</b>	<b>64,786</b>

**(ii) Details of Workplan Revenues and Expenditures****2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>12,000</b>
Locally Raised Revenues	12,000
<b>Total Revenues</b>	<b>12,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>12,000</b>
Wage	0
Non Wage	12,000
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>12,000</b>

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

**Vote: 572** Oyam District**3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	12,000
Locally Raised Revenues	12,000
<b>Total Revenues</b>	<b>12,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	12,000
Wage	0
Non Wage	12,000
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>12,000</b>

**(ii) Details of Workplan Revenues and Expenditures****4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	71,007
Conditional Grant for NAADS	71,007
<b>Total Revenues</b>	<b>71,007</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	0
Wage	0
Non Wage	0
<b>Development Expenditure</b>	71,007
Domestic Development	71,007
Donor Development	0
<b>Total Expenditure</b>	<b>71,007</b>

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

# Vote: 572 Oyam District

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	2,400
Conditional Grant to PHC- Non wage	2,400
<b>Development Revenues</b>	216
Donor Funding	216
<b>Total Revenues</b>	<b>2,616</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	2,400
Wage	0
Non Wage	2,400
<b>Development Expenditure</b>	216
Domestic Development	0
Donor Development	216
<b>Total Expenditure</b>	<b>2,616</b>

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

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	240,906
Conditional Grant to Secondary Education	164,287
Conditional Grant to Primary Education	75,919
Locally Raised Revenues	700
<b>Development Revenues</b>	15,409
LGMSD (Former LGDP)	15,409
<b>Total Revenues</b>	<b>256,315</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	240,906
Wage	0
Non Wage	240,906
<b>Development Expenditure</b>	15,409
Domestic Development	15,409
Donor Development	0
<b>Total Expenditure</b>	<b>256,315</b>

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



**Vote: 572** Oyam District**7a: Roads and Engineering****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	6,467
Other Transfers from Central Government	6,467
<b>Total Revenues</b>	<b>6,467</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	6,467
Wage	0
Non Wage	6,467
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,467</b>

**(ii) Details of Workplan Revenues and Expenditures****8: Natural Resources****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	500
Locally Raised Revenues	500
<b>Total Revenues</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	500
Wage	0
Non Wage	500
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>500</b>

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

**Vote: 572** Oyam District**9: Community Based Services****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>144,000</b>
Locally Raised Revenues - Non sharable	141,200
Locally Raised Revenues	2,800
<b>Total Revenues</b>	<b>144,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>144,000</b>
Wage	0
Non Wage	144,000
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>144,000</b>

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

**Vote: 572** Oyam District**Loro Sub-county****1a: Administration****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	53,746
District Unconditional Grant - Non Wage	23,746
Locally Raised Revenues	30,000
<b>Development Revenues</b>	34,602
LGMSD (Former LGDP)	34,602
<b>Total Revenues</b>	<b>88,348</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	53,746
Wage	0
Non Wage	53,746
<b>Development Expenditure</b>	34,602
Domestic Development	34,602
Donor Development	0
<b>Total Expenditure</b>	<b>88,348</b>

**(ii) Details of Workplan Revenues and Expenditures****2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	10,000
Locally Raised Revenues	10,000
<b>Total Revenues</b>	<b>10,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	10,000
Wage	0
Non Wage	10,000
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>10,000</b>

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

# Vote: 572 Oyam District

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	14,000
Locally Raised Revenues	14,000
<b>Total Revenues</b>	<b>14,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	14,000
Wage	0
Non Wage	14,000
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>14,000</b>

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	4,700
Locally Raised Revenues	4,700
<b>Development Revenues</b>	71,007
Conditional Grant for NAADS	71,007
<b>Total Revenues</b>	<b>75,707</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	4,700
Wage	0
Non Wage	4,700
<b>Development Expenditure</b>	71,007
Domestic Development	71,007
Donor Development	0
<b>Total Expenditure</b>	<b>75,707</b>

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

# Vote: 572 Oyam District

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>11,800</b>
Conditional Grant to PHC- Non wage	8,800
Locally Raised Revenues	3,000
<b>Development Revenues</b>	<b>648</b>
Donor Funding	648
<b>Total Revenues</b>	<b>12,448</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>11,800</b>
Wage	0
Non Wage	11,800
<b>Development Expenditure</b>	<b>648</b>
Domestic Development	0
Donor Development	648
<b>Total Expenditure</b>	<b>12,448</b>

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

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>147,830</b>
Locally Raised Revenues	500
Conditional Grant to Secondary Education	32,809
Conditional Grant to Primary Education	114,521
<b>Total Revenues</b>	<b>147,830</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>147,830</b>
Wage	0
Non Wage	147,830
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>147,830</b>

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

**Vote: 572** Oyam District**7a: Roads and Engineering****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>19,875</b>
Other Transfers from Central Government	11,075
Locally Raised Revenues	8,800
<b>Total Revenues</b>	<b>19,875</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>19,875</b>
Wage	0
Non Wage	19,875
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>19,875</b>

**(ii) Details of Workplan Revenues and Expenditures****8: Natural Resources****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>1,000</b>
Locally Raised Revenues	1,000
<b>Total Revenues</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,000</b>
Wage	0
Non Wage	1,000
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,000</b>

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

**Vote: 572** Oyam District**9: Community Based Services****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>3,000</b>
Locally Raised Revenues	3,000
<b>Total Revenues</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>3,000</b>
Wage	0
Non Wage	3,000
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,000</b>

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

**Vote: 572** Oyam District**Minakulu Sub-county****1a: Administration****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>28,981</b>
Locally Raised Revenues	18,123
District Unconditional Grant - Non Wage	10,858
<b>Development Revenues</b>	<b>15,822</b>
LGMSD (Former LGDP)	15,822
<b>Total Revenues</b>	<b>44,803</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>28,981</b>
Wage	0
Non Wage	28,981
<b>Development Expenditure</b>	<b>15,822</b>
Domestic Development	15,822
Donor Development	0
<b>Total Expenditure</b>	<b>44,803</b>

**(ii) Details of Workplan Revenues and Expenditures****2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>7,100</b>
Locally Raised Revenues	7,100
<b>Total Revenues</b>	<b>7,100</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>7,100</b>
Wage	0
Non Wage	7,100
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,100</b>

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



**Vote: 572** Oyam District**3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	21,010
Locally Raised Revenues	21,010
<b>Total Revenues</b>	<b>21,010</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	21,010
Wage	0
Non Wage	21,010
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>21,010</b>

**(ii) Details of Workplan Revenues and Expenditures****4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	1,051
Locally Raised Revenues	1,051
<b>Development Revenues</b>	75,524
Conditional Grant for NAADS	75,524
<b>Total Revenues</b>	<b>76,575</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	1,051
Wage	0
Non Wage	1,051
<b>Development Expenditure</b>	75,524
Domestic Development	75,524
Donor Development	0
<b>Total Expenditure</b>	<b>76,575</b>

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

# Vote: 572 Oyam District

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>15,629</b>
Conditional Grant to PHC- Non wage	4,800
Conditional Grant to NGO Hospitals	10,829
<b>Development Revenues</b>	<b>10,432</b>
LGMSD (Former LGDP)	10,000
Donor Funding	432
<b>Total Revenues</b>	<b>26,061</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>15,629</b>
Wage	0
Non Wage	15,629
<b>Development Expenditure</b>	<b>10,432</b>
Domestic Development	10,000
Donor Development	432
<b>Total Expenditure</b>	<b>26,061</b>

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

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>144,150</b>
Locally Raised Revenues	1,100
Conditional Grant to Primary Education	71,318
Conditional Grant to Secondary Education	71,732
<b>Total Revenues</b>	<b>144,150</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>144,150</b>
Wage	0
Non Wage	144,150
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>144,150</b>

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

# Vote: 572 Oyam District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	5,937
Other Transfers from Central Government	5,737
Locally Raised Revenues	200
<b>Total Revenues</b>	5,937
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	5,937
Wage	0
Non Wage	5,937
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	5,937

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

## 8: Natural Resources

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	1,560
Locally Raised Revenues	1,560
<b>Total Revenues</b>	1,560
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	1,560
Wage	0
Non Wage	1,560
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	1,560

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

# Vote: 572 Oyam District

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>72,500</b>
Locally Raised Revenues	1,900
Locally Raised Revenues - Non sharable	70,600
<b>Total Revenues</b>	<b>72,500</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>72,500</b>
Wage	0
Non Wage	72,500
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>72,500</b>

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

**Vote: 572** Oyam District**Myene Sub-county****1a: Administration****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>14,352</b>
District Unconditional Grant - Non Wage	10,702
Locally Raised Revenues	3,650
<b>Development Revenues</b>	<b>15,594</b>
LGMSD (Former LGDP)	15,594
<b>Total Revenues</b>	<b>29,946</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>14,352</b>
Wage	0
Non Wage	14,352
<b>Development Expenditure</b>	<b>15,594</b>
Domestic Development	15,594
Donor Development	0
<b>Total Expenditure</b>	<b>29,946</b>

**(ii) Details of Workplan Revenues and Expenditures****2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>1,000</b>
Locally Raised Revenues	1,000
<b>Total Revenues</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,000</b>
Wage	0
Non Wage	1,000
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,000</b>

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

**Vote: 572** Oyam District**3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	4,000
Locally Raised Revenues	4,000
<b>Total Revenues</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	4,000
Wage	0
Non Wage	4,000
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,000</b>

**(ii) Details of Workplan Revenues and Expenditures****4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	300
Locally Raised Revenues	300
<b>Development Revenues</b>	71,007
Conditional Grant for NAADS	71,007
<b>Total Revenues</b>	<b>71,307</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	300
Wage	0
Non Wage	300
<b>Development Expenditure</b>	71,007
Domestic Development	71,007
Donor Development	0
<b>Total Expenditure</b>	<b>71,307</b>

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

# Vote: 572 Oyam District

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	2,400
Conditional Grant to PHC- Non wage	2,400
<b>Development Revenues</b>	216
Donor Funding	216
<b>Total Revenues</b>	<b>2,616</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	2,400
Wage	0
Non Wage	2,400
<b>Development Expenditure</b>	216
Domestic Development	0
Donor Development	216
<b>Total Expenditure</b>	<b>2,616</b>

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

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	56,383
Conditional Grant to Primary Education	37,926
Conditional Grant to Secondary Education	18,257
Locally Raised Revenues	200
<b>Total Revenues</b>	<b>56,383</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	56,383
Wage	0
Non Wage	56,383
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>56,383</b>

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

# Vote: 572 Oyam District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>6,718</b>
Locally Raised Revenues	1,000
Other Transfers from Central Government	5,718
<b>Total Revenues</b>	<b>6,718</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>6,718</b>
Wage	0
Non Wage	6,718
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,718</b>

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

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>106,400</b>
Locally Raised Revenues - Non sharable	105,900
Locally Raised Revenues	500
<b>Total Revenues</b>	<b>106,400</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>106,400</b>
Wage	0
Non Wage	106,400
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>106,400</b>

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



**Vote: 572** Oyam District**Ngai Sub-county*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>16,756</b>
Locally Raised Revenues	5,000
District Unconditional Grant - Non Wage	11,756
<b>Development Revenues</b>	<b>17,131</b>
LGMSD (Former LGDP)	17,131
<b>Total Revenues</b>	<b>33,887</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>16,756</b>
Wage	0
Non Wage	16,756
<b>Development Expenditure</b>	<b>17,131</b>
Domestic Development	17,131
Donor Development	0
<b>Total Expenditure</b>	<b>33,887</b>

**(ii) Details of Workplan Revenues and Expenditures****2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>2,000</b>
Locally Raised Revenues	2,000
<b>Total Revenues</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>2,000</b>
Wage	0
Non Wage	2,000
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,000</b>

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

# Vote: 572 Oyam District

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	4,300
Locally Raised Revenues	4,300
<b>Total Revenues</b>	<b>4,300</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	4,300
Wage	0
Non Wage	4,300
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,300</b>

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	300
Locally Raised Revenues	300
<b>Development Revenues</b>	75,524
Conditional Grant for NAADS	75,524
<b>Total Revenues</b>	<b>75,824</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	300
Wage	0
Non Wage	300
<b>Development Expenditure</b>	75,524
Domestic Development	75,524
Donor Development	0
<b>Total Expenditure</b>	<b>75,824</b>

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

# Vote: 572 Oyam District

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	4,000
Conditional Grant to PHC- Non wage	4,000
<b>Development Revenues</b>	216
Donor Funding	216
<b>Total Revenues</b>	<b>4,216</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	4,000
Wage	0
Non Wage	4,000
<b>Development Expenditure</b>	216
Domestic Development	0
Donor Development	216
<b>Total Expenditure</b>	<b>4,216</b>

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

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	97,772
Locally Raised Revenues	500
Conditional Grant to Secondary Education	39,997
Conditional Grant to Primary Education	57,275
<b>Total Revenues</b>	<b>97,772</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	97,772
Wage	0
Non Wage	97,772
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>97,772</b>

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

**Vote: 572** Oyam District**7a: Roads and Engineering****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	5,768
Other Transfers from Central Government	5,768
<b>Total Revenues</b>	<b>5,768</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	5,768
Wage	0
Non Wage	5,768
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,768</b>

**(ii) Details of Workplan Revenues and Expenditures****8: Natural Resources****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	200
Locally Raised Revenues	200
<b>Total Revenues</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	200
Wage	0
Non Wage	200
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>200</b>

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

**Vote: 572** Oyam District**9: Community Based Services****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>1,000</b>
Locally Raised Revenues	1,000
<b>Total Revenues</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,000</b>
Wage	0
Non Wage	1,000
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,000</b>

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

**Vote: 572** Oyam District**Otwal Sub-county****1a: Administration****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>12,482</b>
District Unconditional Grant - Non Wage	9,282
Locally Raised Revenues	3,200
<b>Development Revenues</b>	<b>13,527</b>
LGMSD (Former LGDP)	13,527
<b>Total Revenues</b>	<b>26,009</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>12,482</b>
Wage	0
Non Wage	12,482
<b>Development Expenditure</b>	<b>13,527</b>
Domestic Development	13,527
Donor Development	0
<b>Total Expenditure</b>	<b>26,009</b>

**(ii) Details of Workplan Revenues and Expenditures****3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>3,000</b>
Locally Raised Revenues	3,000
<b>Total Revenues</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>3,000</b>
Wage	0
Non Wage	3,000
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,000</b>

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

# Vote: 572 Oyam District

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	75,524
Conditional Grant for NAADS	75,524
<b>Total Revenues</b>	<b>75,524</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	75,524
Domestic Development	75,524
Donor Development	0
<b>Total Expenditure</b>	<b>75,524</b>

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

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	6,400
Conditional Grant to PHC- Non wage	6,400
<i>Development Revenues</i>	432
Donor Funding	432
<b>Total Revenues</b>	<b>6,832</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	6,400
Wage	0
Non Wage	6,400
<i>Development Expenditure</i>	432
Domestic Development	0
Donor Development	432
<b>Total Expenditure</b>	<b>6,832</b>

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

# Vote: 572 Oyam District

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	72,543
Conditional Grant to Primary Education	48,128
Conditional Grant to Secondary Education	24,415
<b>Total Revenues</b>	<b>72,543</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	72,543
Wage	0
Non Wage	72,543
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>72,543</b>

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

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	5,087
Other Transfers from Central Government	5,087
<b>Total Revenues</b>	<b>5,087</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	5,087
Wage	0
Non Wage	5,087
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,087</b>

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



# Vote: 572 Oyam District

## 8: Natural Resources

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	500
Locally Raised Revenues	500
<b>Total Revenues</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	500
Wage	0
Non Wage	500
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>500</b>

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

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	800
Locally Raised Revenues	800
<b>Total Revenues</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	800
Wage	0
Non Wage	800
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>800</b>

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

**Vote: 572** Oyam District**Oyam Town Council*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>5,000</b>
Locally Raised Revenues	5,000
<b>Total Revenues</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>5,000</b>
Wage	0
Non Wage	5,000
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,000</b>

**(ii) Details of Workplan Revenues and Expenditures****2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>3,000</b>
Locally Raised Revenues	3,000
<b>Total Revenues</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>3,000</b>
Wage	0
Non Wage	3,000
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,000</b>

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

# Vote: 572 Oyam District

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	4,600
Locally Raised Revenues	4,600
<b>Total Revenues</b>	<b>4,600</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	4,600
Wage	0
Non Wage	4,600
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,600</b>

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	1,500
Locally Raised Revenues	1,500
<b>Development Revenues</b>	55,689
Conditional Grant for NAADS	55,689
<b>Total Revenues</b>	<b>57,189</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	1,500
Wage	0
Non Wage	1,500
<b>Development Expenditure</b>	55,689
Domestic Development	55,689
Donor Development	0
<b>Total Expenditure</b>	<b>57,189</b>

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

**Vote: 572** Oyam District**5: Health****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>48,400</b>
Locally Raised Revenues	400
Conditional Grant to PHC- Non wage	48,000
<b>Development Revenues</b>	<b>216</b>
Donor Funding	216
<b>Total Revenues</b>	<b>48,616</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>48,400</b>
Wage	0
Non Wage	48,400
<b>Development Expenditure</b>	<b>216</b>
Domestic Development	0
Donor Development	216
<b>Total Expenditure</b>	<b>48,616</b>

**(ii) Details of Workplan Revenues and Expenditures****6: Education****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>70,221</b>
Conditional Grant to Primary Education	32,036
Conditional Grant to Secondary Education	38,185
<b>Total Revenues</b>	<b>70,221</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>70,221</b>
Wage	0
Non Wage	70,221
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>70,221</b>

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

# Vote: 572 Oyam District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	85,858
Other Transfers from Central Government	85,858
<b>Total Revenues</b>	<b>85,858</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	85,858
Wage	0
Non Wage	85,858
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>85,858</b>

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

## 8: Natural Resources

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	500
Locally Raised Revenues	500
<b>Total Revenues</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	500
Wage	0
Non Wage	500
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>500</b>

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

**Vote: 572** Oyam District**9: Community Based Services****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>1,000</b>
Locally Raised Revenues	1,000
<b>Total Revenues</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,000</b>
Wage	0
Non Wage	1,000
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,000</b>

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