

# VOTE: 916 Oyam District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>798,816</b>	<b>798,816</b>
o/w Higher Local Government	532,836	279,586
o/w Lower Local Government	265,980	519,230
<b>Discretionary Government Transfers</b>	<b>4,674,113</b>	<b>29,159,249</b>
o/w Higher Local Government	3,742,441	28,229,532
o/w Lower Local Government	931,672	929,716
<b>Conditional Government Transfers</b>	<b>40,162,544</b>	<b>22,301,267</b>
o/w Higher Local Government	40,162,544	22,301,267
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>1,241,410</b>	<b>1,337,518</b>
o/w Higher Local Government	1,241,410	1,337,518
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>2,594,000</b>	<b>1,026,120</b>
o/w Higher Local Government	2,594,000	1,026,120
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>49,470,884</b>	<b>54,622,970</b>
o/w Higher Local Government	48,273,232	53,174,023
o/w Lower Local Government	1,197,652	1,448,947

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## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>798,816</b>	<b>798,816</b>
Business licenses	89,404	89,404
Land Fees	115,632	115,632
Local Hotel Tax	5,000	5,000
Local Services Tax-Payable By Individuals	135,300	135,300
Market /Gate Charges	263,320	263,320
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	75,040	0
Miscellaneous receipts/income	0	75,040
Other taxes on specific services	40,000	40,000
Vehicle Parking Fees	75,120	75,120
<b>Discretionary Government Transfers</b>	<b>4,674,113</b>	<b>29,159,249</b>
District Discretionary Equalisation Development Grant	802,288	775,300
District Unconditional Grant Non-Wage	921,399	919,799
District Unconditional Grant Wage	2,378,175	27,173,406
Urban Discretionary Equalisation Development Grant	66,079	66,062
Urban Unconditional Grant Wage	281,510	0
Urban Unconditional Non-Wage	224,662	224,681
<b>Conditional Government Transfers</b>	<b>40,162,544</b>	<b>22,301,267</b>
Programme Conditional Grant - Non Wage Recurrent	9,232,069	15,390,100
Programme Conditional Grant - Development	6,017,391	5,509,562
Programme Conditional Grant - Wage Recurrent	24,598,269	986,790
Transitional Conditional Grant - Development	314,815	414,815
<b>Other Government Transfers</b>	<b>1,241,410</b>	<b>1,337,518</b>
National Medical Stores (NMS)	518,252	775,200
National Oil Seeds Project	38,000	40,000
Neglected Tropical Diseases (NTDs)	0	90,000
Support to PLE (UNEB)	45,000	45,000
Uganda Road Fund (URF)	387,318	387,318
Uganda Wildlife Authority (UWA)	230,840	0
Uganda Women Entrepreneurship Program(UWEP)	22,000	0
<b>External Financing</b>	<b>2,594,000</b>	<b>1,026,120</b>
Global Alliance for Vaccines and Immunization (GAVI)	445,132	426,620

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<i>Uganda Shillings Thousands</i>	<b>2023/24 Approved Budget</b>	<b>2024/25 Draft Budget</b>
Global Fund for HIV, TB & Malaria	99,500	99,500
United Nations Children Fund (UNICEF)	800,000	200,000
United States Agency for International Development (USAID)	949,368	0
World Health Organisation (WHO)	300,000	300,000
<b>Total Revenues Shares</b>	<b>49,470,884</b>	<b>54,622,970</b>

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## A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>3,861,526</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>3,865,526</b>
o/w: Wage:	2,241,403	0	0	0	2,241,403
Non-Wage Recurrent:	506,794	4,000	0	0	510,794
Development:	1,113,329	0	0	0	1,113,329
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>1,330,887</b>	<b>10,953</b>	<b>0</b>	<b>0</b>	<b>1,341,840</b>
o/w: Wage:	373,059	0	0	0	373,059
Non-Wage Recurrent:	174,505	10,953	0	0	185,458
Development:	783,322	0	0	0	783,322
<b>Integrated Transport Infrastructure And Services</b>	<b>1,775,351</b>	<b>4,000</b>	<b>427,318</b>	<b>0</b>	<b>2,206,669</b>
o/w: Wage:	263,349	0	0	0	263,349
Non-Wage Recurrent:	1,000,000	4,000	427,318	0	1,431,318
Development:	512,002	0	0	0	512,002
<b>Human Capital Development</b>	<b>35,173,130</b>	<b>0</b>	<b>910,200</b>	<b>0</b>	<b>37,109,451</b>
o/w: Wage:	23,857,331	0	0	0	23,857,331
Non-Wage Recurrent:	8,160,076	0	910,200	0	9,070,276
Development:	3,155,723	0	0	1,026,120	4,181,843
<b>Public Sector Transformation</b>	<b>6,444,061</b>	<b>891</b>	<b>0</b>	<b>0</b>	<b>6,444,952</b>
o/w: Wage:	877,877	0	0	0	877,877
Non-Wage Recurrent:	5,538,239	891	0	0	5,539,130
Development:	27,945	0	0	0	27,945
<b>Community Mobilization And Mindset Change</b>	<b>60,598</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>72,598</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	60,598	12,000	0	0	72,598
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>2,194,777</b>	<b>666,948</b>	<b>0</b>	<b>0</b>	<b>2,861,725</b>
o/w: Wage:	235,056	0	0	0	235,056

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	919,878	666,948	0	0	1,586,826
Development:	1,039,843	0	0	0	1,039,843
<b>Development Plan Implementation</b>	<b>620,184</b>	<b>100,024</b>	<b>0</b>	<b>0</b>	<b>720,208</b>
o/w: Wage:	312,120	0	0	0	312,120
Non-Wage Recurrent:	174,490	50,024	0	0	224,514
Development:	133,574	50,000	0	0	183,574
<b>Grand Total</b>	<b>51,460,516</b>	<b>798,816</b>	<b>1,337,518</b>	<b>1,026,120</b>	<b>54,622,970</b>
<b>Grand Total Wage</b>	<b>28,160,196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,160,196</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>16,534,581</b>	<b>748,816</b>	<b>1,337,518</b>	<b>0</b>	<b>18,620,914</b>
<b>Grand Total Development</b>	<b>6,765,739</b>	<b>50,000</b>	<b>0</b>	<b>1,026,120</b>	<b>7,841,859</b>

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## A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Administration</b>	<b>4,541,884</b>	<b>8,726,102</b>
o/w Higher Local Government	3,344,232	7,277,155
o/w Lower Local Government	1,197,652	1,448,947
<b>Finance</b>	<b>427,489</b>	<b>388,844</b>
o/w Higher Local Government	427,489	388,844
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>593,715</b>	<b>515,597</b>
o/w Higher Local Government	593,715	515,597
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>1,707,965</b>	<b>3,778,490</b>
o/w Higher Local Government	1,707,965	3,778,490
o/w Lower Local Government	0	0
<b>Health</b>	<b>10,920,434</b>	<b>11,281,169</b>
o/w Higher Local Government	10,920,434	11,281,169
o/w Lower Local Government	0	0
<b>Education</b>	<b>26,863,212</b>	<b>25,657,702</b>
o/w Higher Local Government	26,863,212	25,657,702
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>2,287,021</b>	<b>2,206,669</b>
o/w Higher Local Government	2,287,021	2,206,669
o/w Lower Local Government	0	0
<b>Water</b>	<b>821,599</b>	<b>930,799</b>
o/w Higher Local Government	821,599	930,799
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>390,524</b>	<b>411,041</b>
o/w Higher Local Government	390,524	411,041
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>501,759</b>	<b>243,178</b>
o/w Higher Local Government	501,759	243,178
o/w Lower Local Government	0	0
<b>Planning</b>	<b>277,960</b>	<b>331,365</b>
o/w Higher Local Government	277,960	331,365
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Internal Audit</b>	<b>64,978</b>	<b>64,978</b>
o/w Higher Local Government	64,978	64,978
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>72,344</b>	<b>87,037</b>
o/w Higher Local Government	72,344	87,037
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>49,470,884</b>	<b>54,622,970</b>
<b>o/w Higher Local Government</b>	<b>48,273,232</b>	<b>53,174,023</b>
o/w: Wage:	27,257,955	28,160,196
Non-Wage Recurrent:	11,592,330	17,542,538
Domestic Devt:	6,828,946	6,445,169
External Financing:	2,594,000	1,026,120
<b>o/w Lower Local Government</b>	<b>1,197,652</b>	<b>1,448,947</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	826,026	1,078,377
Domestic Devt:	371,626	370,570
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### *Administration*

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b><i>Recurrent Revenues</i></b>	3,785,054	7,658,314
Urban Unconditional Grant Wage	281,510	0
District Unconditional Grant Non-Wage	120,605	136,821
District Unconditional Grant Wage	596,367	877,877
Locally Raised Revenues	40,347	45,000
Multi-Sectoral Transfers to LLGs_NonWage	826,026	1,078,377
Programme Conditional Grant - Non Wage Recurrent	1,920,197	5,520,239
<b><i>Development Revenues</i></b>	756,830	1,067,788
Transitional Conditional Grant - Development	300,000	400,000
District Discretionary Equalisation Development Grant	26,331	297,218
External Financing	58,873	0
Multi-Sectoral Transfers to LLGs_Gou	371,626	370,570
<b>Total Revenues Shares</b>	<b>4,541,884</b>	<b>8,726,102</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b><i>Recurrent Expenditure</i></b>		
Wage	877,878	877,877
Non Wage	2,907,176	6,780,437
<b><i>Development Expenditure</i></b>		
Domestic Development	697,957	1,067,788
External Financing	58,873	0
<b>Total Expenditure</b>	<b>4,541,884</b>	<b>8,726,102</b>

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

##### Service Area 10 Administration and Management

#### Draft Budget Estimates for FY 2024/25

Ushs Thousands



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01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 03 Human Resource Management</b>						
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>						
211101 General Staff Salaries		877,877	0	0	0	877,877
227001 Travel inland		0	891	0	0	891
273104 Pension		0	3,282,324	0	0	3,282,324
273105 Gratuity		0	1,983,797	0	0	1,983,797
352881 Pension and Gratuity Arrears Budgeting		0	254,118	0	0	254,118
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>		<b>877,877</b>	<b>5,521,130</b>	<b>0</b>	<b>0</b>	<b>6,399,007</b>
<b>Budget Output 010008 Capacity Strengthening</b>						
221002 Workshops, Meetings and Seminars		0	0	6,145	0	6,145
<b>Total for LCIII: Oyam Town Council</b>			<b>County: Oyam County</b>			<b>6,145</b>
LCII: Eastern Ward	Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,145
221003 Staff Training		0	0	12,555	0	12,555
<b>Total for LCIII: Oyam Town Council</b>			<b>County: Oyam County</b>			<b>12,555</b>
LCII: Eastern Ward	Headquarters	Staff Training - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,150
LCII: Eastern Ward	Headquarters	Staff Training - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,740
LCII: Eastern Ward	Headquarters	Staff Training - Training Materials	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			505
LCII: Eastern Ward	Headquarters	Staff Training - Travel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,080
LCII: Eastern Ward	Headquarters	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			760
LCII: Eastern Ward	Headquarters	Staff Training - Facilitator Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			320
227001 Travel inland		0	0	9,245	0	9,245

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<b>Total for LCIII: Oyam Town Council</b>		<b>County: Oyam County</b>			<b>9,245</b>	
LCII: Eastern Ward	Outside the District	Travel Inland - Perdiem	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,845	
LCII: Eastern Ward	Outside the District	Travel Inland - Fuel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,100	
LCII: Eastern Ward	Outside the District	Travel Inland - Transport Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000	
LCII: Eastern Ward	Outside the District	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		300	
<b>Total Cost of Capacity Strengthening</b>		<b>0</b>	<b>0</b>	<b>27,945</b>	<b>0</b>	<b>27,945</b>
<b>Total Cost of Human Resource Management</b>		<b>877,877</b>	<b>5,521,130</b>	<b>27,945</b>	<b>0</b>	<b>6,426,952</b>
<b>Total Cost of Public Sector Transformation</b>		<b>877,877</b>	<b>5,521,130</b>	<b>27,945</b>	<b>0</b>	<b>6,426,952</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Budget Output 000003 Facilities Management</b>						
228001 Maintenance-Buildings and Structures		0	0	250,139	0	250,139
<b>Total for LCIII: Oyam Town Council</b>		<b>County: Oyam County</b>			<b>250,139</b>	
LCII: Eastern Ward	Oyam Town council	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		250,139	
312121 Non-Residential Buildings - Acquisition		0	0	340,000	0	340,000
<b>Total for LCIII: Kamdini Town Council</b>		<b>County: Oyam County</b>			<b>170,000</b>	
LCII: Eastern Ward	Kamdini	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		170,000	
<b>Total for LCIII: Minakulu Town Council</b>		<b>County: Oyam County</b>			<b>170,000</b>	
LCII: Aceno Ward	Minakulu	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		170,000	
<b>Total Cost of Facilities Management</b>		<b>0</b>	<b>0</b>	<b>590,139</b>	<b>0</b>	<b>590,139</b>
<b>Budget Output 000005 Human Resource Management</b>						
221008 Information and Communication Technology Supplies.		0	3,000	0	0	3,000
221009 Welfare and Entertainment		0	2,634	0	0	2,634

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221011 Printing, Stationery, Photocopying and Binding			0	4,600	0	0	4,600
221012 Small Office Equipment			0	3,116	0	0	3,116
227001 Travel inland			0	2,040	0	0	2,040
227004 Fuel, Lubricants and Oils			0	5,500	0	0	5,500
312221 Light ICT hardware - Acquisition			0	0	6,634	0	6,634
<b>Total for LCIII: Oyam Town Council</b>					<b>County: Oyam County</b>		<b>6,634</b>
LCII: Eastern Ward	Headquarters	Light ICT Hardware - Laptops			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,634
<b>Total Cost of Human Resource Management</b>			<b>0</b>	<b>20,890</b>	<b>6,634</b>	<b>0</b>	<b>27,524</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>							
221011 Printing, Stationery, Photocopying and Binding			0	1,000	1,000	0	2,000
<b>Total for LCIII: Oyam Town Council</b>					<b>County: Oyam County</b>		<b>1,000</b>
LCII: Eastern Ward	Headquarters	Office Supplies - Printing and Assorted Stationery			Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		1,000
222001 Information and Communication Technology Services.			0	0	2,040	0	2,040
<b>Total for LCIII: Oyam Town Council</b>					<b>County: Oyam County</b>		<b>2,040</b>
LCII: Eastern Ward	Headquarters	Telecommunication Services - Telecommunication Expenses			Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		2,040
227001 Travel inland			0	2,060	0	0	2,060
312235 Furniture and Fittings - Acquisition			0	0	3,400	0	3,400
<b>Total for LCIII: Oyam Town Council</b>					<b>County: Oyam County</b>		<b>3,400</b>
LCII: Eastern Ward	Headquarters	Furniture and Fixtures - Assorted Furniture			Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		3,400
<b>Total Cost of Procurement and Disposal Services</b>			<b>0</b>	<b>3,060</b>	<b>6,440</b>	<b>0</b>	<b>9,500</b>
<b>Budget Output 000008 Records Management</b>							
221003 Staff Training			0	404	0	0	404
221009 Welfare and Entertainment			0	512	0	0	512
221011 Printing, Stationery, Photocopying and Binding			0	250	0	0	250
222001 Information and Communication Technology Services.			0	100	0	0	100

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227001 Travel inland	0	810	0	0	810
227004 Fuel, Lubricants and Oils	0	1,650	0	0	1,650
<b>Total Cost of Records Management</b>	<b>0</b>	<b>3,726</b>	<b>0</b>	<b>0</b>	<b>3,726</b>
<b>Budget Output 000011 Communication and Public Relations</b>					
221001 Advertising and Public Relations	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	6,600	0	0	6,600
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,760	0	0	5,760
221005 Official Ceremonies and State Functions	0	2,280	0	0	2,280
221008 Information and Communication Technology Supplies.	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	3,631	0	0	3,631
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,054	0	0	1,054
221017 Membership dues and Subscription fees.	0	3,948	0	0	3,948
221020 Litigation and related expenses	0	25,000	0	0	25,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223001 Property Management Expenses	0	1,194	0	0	1,194
223004 Guard and Security services	0	2,700	0	0	2,700
223005 Electricity	0	1,800	0	0	1,800
223006 Water	0	1,440	0	0	1,440
227001 Travel inland	0	38,279	1,540	0	39,819
<b>Total for LCIII: Oyam Town Council</b>			<b>County: Oyam County</b>		<b>1,540</b>
LCII: Eastern Ward	Accountants office	Travel Inland - Perdiem	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		1,100
LCII: Eastern Ward	Headquarters	Travel Inland - Fuel	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		440
227004 Fuel, Lubricants and Oils	0	21,780	0	0	21,780

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228001 Maintenance-Buildings and Structures		0	3,026	0	0	3,026
228002 Maintenance-Transport Equipment		0	24,300	0	0	24,300
273102 Incapacity, death benefits and funeral expenses		0	1,412	0	0	1,412
312221 Light ICT hardware - Acquisition		0	0	3,338	0	3,338
<b>Total for LCIII: Oyam Town Council</b>						<b>3,338</b>
<b>County: Oyam County</b>						
LCII: Eastern Ward	DCAO's office	Light ICT Hardware - Printers	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			3,338
<b>Total Cost of Administrative and Support Services</b>		<b>0</b>	<b>142,604</b>	<b>4,878</b>	<b>0</b>	<b>147,482</b>
<b>Total Cost of Institutional Coordination</b>		<b>0</b>	<b>179,280</b>	<b>608,090</b>	<b>0</b>	<b>787,371</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						
221001 Advertising and Public Relations		0	0	4,000	0	4,000
<b>Total for LCIII: Oyam Town Council</b>						<b>4,000</b>
<b>County: Oyam County</b>						
LCII: Eastern Ward	Headquarters	Newspapers - Adverts	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			4,000
225204 Monitoring and Supervision of capital work		0	0	18,426	0	18,426
<b>Total for LCIII: Oyam Town Council</b>						<b>14,248</b>
<b>County: Oyam County</b>						
LCII: Eastern Ward		Travel inland for Communication Office	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			3,630
LCII: Eastern Ward	Headquarters	Allowance for contracts committee sitting	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			3,680
LCII: Eastern Ward	Headquarters	Refreshments for CC sitting	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			560
LCII: Eastern Ward	Kamdini & Minakulu	Allowance for Monitoring by Finance committee	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			6,378
<b>Total for LCIII: Kamdini Town Council</b>						<b>4,178</b>
<b>County: Oyam County</b>						
LCII: Eastern Ward	Kamdini & Minakulu	Fuel for monitoring by Finance Committee	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			3,960

# VOTE: 916 Oyam District

LCII: Eastern Ward	Kamdini & Minakulu	Refreshments fr monitoring by Finance committee	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	218		
227001 Travel inland		0	0	10,256	0	10,256
<b>Total for LCIII: Kamdini Town Council</b>		<b>County: Oyam County</b>			<b>10,256</b>	
LCII: Eastern Ward	Sub counties of Kamdini & Minakulu	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	2,640		
LCII: Eastern Ward	Sub counties of Kamdini & Minakulu	Travel Inland - Fuel	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	7,040		
LCII: Eastern Ward	Sub counties of Kamdini & Minakulu	Travel Inland - Food and Refreshments	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	576		
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>0</b>	<b>32,682</b>	<b>0</b>	<b>32,682</b>
<b>Total Cost of Anti-Corruption and Accountability</b>		<b>0</b>	<b>0</b>	<b>32,682</b>	<b>0</b>	<b>32,682</b>
<b>SubProgramme 06 Democratic Processes</b>						
<b>Budget Output 000019 ICT Services</b>						
221008 Information and Communication Technology Supplies.		0	0	9,300	0	9,300
<b>Total for LCIII:</b>		<b>County:</b>			<b>6,300</b>	
LCII:	Headquarters	ICT - Website Design, Maintenance and Hosting	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,300		
<b>Total for LCIII: Oyam Town Council</b>		<b>County: Oyam County</b>			<b>3,000</b>	
LCII: Eastern Ward	Headquarters	ICT - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
222001 Information and Communication Technology Services.		0	0	12,000	0	12,000
<b>Total for LCIII: Oyam Town Council</b>		<b>County: Oyam County</b>			<b>12,000</b>	
LCII: Eastern Ward	Admin block	Telecommunicatio n Services - Closed Circuit Television (CCTV)	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	12,000		
227001 Travel inland		0	1,650	0	0	1,650
312221 Light ICT hardware - Acquisition		0	0	4,000	0	4,000
<b>Total for LCIII: Oyam Town Council</b>		<b>County: Oyam County</b>			<b>4,000</b>	

# VOTE: 916 Oyam District

LCII: Eastern Ward	Headquarters	Light ICT Hardware - Laptops	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	4,000		
312229 Other ICT Equipment - Acquisition		0	0	400	0	400
<b>Total for LCIII: Oyam Town Council</b>		<b>County: Oyam County</b>			<b>400</b>	
LCII: Eastern Ward	Headquarters	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	400		
312235 Furniture and Fittings - Acquisition		0	0	2,800	0	2,800
<b>Total for LCIII: Oyam Town Council</b>		<b>County: Oyam County</b>			<b>2,800</b>	
LCII: Eastern Ward	Headquarters	Furniture and Fixtures - Executive Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	800		
LCII: Eastern Ward	Headquarters	Furniture and Fixtures - Desks	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
<b>Total Cost of ICT Services</b>		<b>0</b>	<b>1,650</b>	<b>28,500</b>	<b>0</b>	<b>30,150</b>
<b>Total Cost of Democratic Processes</b>		<b>0</b>	<b>1,650</b>	<b>28,500</b>	<b>0</b>	<b>30,150</b>
<b>Total Cost of Governance And Security</b>		<b>0</b>	<b>180,930</b>	<b>669,273</b>	<b>0</b>	<b>850,203</b>
<b>Total Cost of Administration and Management</b>		<b>877,877</b>	<b>5,702,060</b>	<b>697,218</b>	<b>0</b>	<b>7,277,155</b>
<b>Total Cost of Administration</b>		<b>877,877</b>	<b>5,702,060</b>	<b>697,218</b>	<b>0</b>	<b>7,277,155</b>

**Subcounty / Town Council / Division: 237237 Myene Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
227001 Travel inland	0	30,644	0	0	30,644
312121 Non-Residential Buildings - Acquisition	0	0	27,914	0	27,914
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>30,644</b>	<b>27,914</b>	<b>0</b>	<b>58,558</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>30,644</b>	<b>27,914</b>	<b>0</b>	<b>58,558</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>30,644</b>	<b>27,914</b>	<b>0</b>	<b>58,558</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>30,644</b>	<b>27,914</b>	<b>0</b>	<b>58,558</b>
<b>Total Cost of 237237 Myene Subcounty</b>	<b>0</b>	<b>30,644</b>	<b>27,914</b>	<b>0</b>	<b>58,558</b>

# VOTE: 916 Oyam District

**Subcounty / Town Council / Division: 237238 Iceme Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	29,752	0	0	29,752
312131 Roads and Bridges - Acquisition	0	0	27,045	0	27,045
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>29,752</b>	<b>27,045</b>	<b>0</b>	<b>56,797</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>29,752</b>	<b>27,045</b>	<b>0</b>	<b>56,797</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>29,752</b>	<b>27,045</b>	<b>0</b>	<b>56,797</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>29,752</b>	<b>27,045</b>	<b>0</b>	<b>56,797</b>
<b>Total Cost of 237238 Iceme Subcounty</b>	<b>0</b>	<b>29,752</b>	<b>27,045</b>	<b>0</b>	<b>56,797</b>

**Subcounty / Town Council / Division: 237239 Kamdini Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	20,121	0	0	20,121
227004 Fuel, Lubricants and Oils	0	8,680	0	0	8,680
312121 Non-Residential Buildings - Acquisition	0	0	26,117	0	26,117
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>28,801</b>	<b>26,117</b>	<b>0</b>	<b>54,917</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>28,801</b>	<b>26,117</b>	<b>0</b>	<b>54,917</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>28,801</b>	<b>26,117</b>	<b>0</b>	<b>54,917</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>28,801</b>	<b>26,117</b>	<b>0</b>	<b>54,917</b>
<b>Total Cost of 237239 Kamdini Subcounty</b>	<b>0</b>	<b>28,801</b>	<b>26,117</b>	<b>0</b>	<b>54,917</b>

**Subcounty / Town Council / Division: 237240 Minakulu Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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# VOTE: 916 Oyam District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	20,121	0	0	20,121
312121 Non-Residential Buildings - Acquisition	0	0	17,650	0	17,650
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>20,121</b>	<b>17,650</b>	<b>0</b>	<b>37,770</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>20,121</b>	<b>17,650</b>	<b>0</b>	<b>37,770</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>20,121</b>	<b>17,650</b>	<b>0</b>	<b>37,770</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>20,121</b>	<b>17,650</b>	<b>0</b>	<b>37,770</b>
<b>Total Cost of 237240 Minakulu Subcounty</b>	<b>0</b>	<b>20,121</b>	<b>17,650</b>	<b>0</b>	<b>37,770</b>

**Subcounty / Town Council / Division: 237241 Aber Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	554,452	0	0	554,452
312121 Non-Residential Buildings - Acquisition	0	0	32,380	0	32,380
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>554,452</b>	<b>32,380</b>	<b>0</b>	<b>586,832</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>554,452</b>	<b>32,380</b>	<b>0</b>	<b>586,832</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>554,452</b>	<b>32,380</b>	<b>0</b>	<b>586,832</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>554,452</b>	<b>32,380</b>	<b>0</b>	<b>586,832</b>
<b>Total Cost of 237241 Aber Subcounty</b>	<b>0</b>	<b>554,452</b>	<b>32,380</b>	<b>0</b>	<b>586,832</b>

**Subcounty / Town Council / Division: 237242 Aleka Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	32,249	0	0	32,249

# VOTE: 916 Oyam District

312121 Non-Residential Buildings - Acquisition	0	0	29,480	0	29,480
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>32,249</b>	<b>29,480</b>	<b>0</b>	<b>61,729</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>32,249</b>	<b>29,480</b>	<b>0</b>	<b>61,729</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>32,249</b>	<b>29,480</b>	<b>0</b>	<b>61,729</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>32,249</b>	<b>29,480</b>	<b>0</b>	<b>61,729</b>
<b>Total Cost of 237242 Aleka Subcounty</b>	<b>0</b>	<b>32,249</b>	<b>29,480</b>	<b>0</b>	<b>61,729</b>

**Subcounty / Town Council / Division: 237243 Ngai Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	31,773	0	0	31,773
312121 Non-Residential Buildings - Acquisition	0	0	29,016	0	29,016
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>31,773</b>	<b>29,016</b>	<b>0</b>	<b>60,790</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>31,773</b>	<b>29,016</b>	<b>0</b>	<b>60,790</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>31,773</b>	<b>29,016</b>	<b>0</b>	<b>60,790</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>31,773</b>	<b>29,016</b>	<b>0</b>	<b>60,790</b>
<b>Total Cost of 237243 Ngai Subcounty</b>	<b>0</b>	<b>31,773</b>	<b>29,016</b>	<b>0</b>	<b>60,790</b>

**Subcounty / Town Council / Division: 237244 Loro Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	42,415	0	0	42,415
312121 Non-Residential Buildings - Acquisition	0	0	39,397	0	39,397
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>42,415</b>	<b>39,397</b>	<b>0</b>	<b>81,813</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>42,415</b>	<b>39,397</b>	<b>0</b>	<b>81,813</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>42,415</b>	<b>39,397</b>	<b>0</b>	<b>81,813</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>42,415</b>	<b>39,397</b>	<b>0</b>	<b>81,813</b>

# VOTE: 916 Oyam District

<b>Total Cost of 237244 Loro Subcounty</b>	0	42,415	39,397	0	81,813
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**Subcounty / Town Council / Division: 237245 Otwal Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	29,574	0	0	29,574
312121 Non-Residential Buildings - Acquisition	0	0	26,871	0	26,871
<b>Total Cost of Administrative and Support Services</b>	0	29,574	26,871	0	56,444
<b>Total Cost of Institutional Coordination</b>	0	29,574	26,871	0	56,444
<b>Total Cost of Governance And Security</b>	0	29,574	26,871	0	56,444
<b>Total Cost of Administration and Management</b>	0	29,574	26,871	0	56,444
<b>Total Cost of 237245 Otwal Subcounty</b>	0	29,574	26,871	0	56,444

**Subcounty / Town Council / Division: 237246 Abok Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	22,855	0	0	22,855
312121 Non-Residential Buildings - Acquisition	0	0	20,317	0	20,317
<b>Total Cost of Administrative and Support Services</b>	0	22,855	20,317	0	43,173
<b>Total Cost of Institutional Coordination</b>	0	22,855	20,317	0	43,173
<b>Total Cost of Governance And Security</b>	0	22,855	20,317	0	43,173
<b>Total Cost of Administration and Management</b>	0	22,855	20,317	0	43,173
<b>Total Cost of 237246 Abok Subcounty</b>	0	22,855	20,317	0	43,173

**Subcounty / Town Council / Division: 237247 Oyam Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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# VOTE: 916 Oyam District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	35,562	0	0	35,562
312121 Non-Residential Buildings - Acquisition	0	0	10,259	0	10,259
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>35,562</b>	<b>10,259</b>	<b>0</b>	<b>45,822</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>35,562</b>	<b>10,259</b>	<b>0</b>	<b>45,822</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>35,562</b>	<b>10,259</b>	<b>0</b>	<b>45,822</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>35,562</b>	<b>10,259</b>	<b>0</b>	<b>45,822</b>
<b>Total Cost of 237247 Oyam Town Council</b>	<b>0</b>	<b>35,562</b>	<b>10,259</b>	<b>0</b>	<b>45,822</b>

**Subcounty / Town Council / Division: 237248 Acaba Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	31,060	0	0	31,060
312121 Non-Residential Buildings - Acquisition	0	0	28,320	0	28,320
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>31,060</b>	<b>28,320</b>	<b>0</b>	<b>59,380</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>31,060</b>	<b>28,320</b>	<b>0</b>	<b>59,380</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>31,060</b>	<b>28,320</b>	<b>0</b>	<b>59,380</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>31,060</b>	<b>28,320</b>	<b>0</b>	<b>59,380</b>
<b>Total Cost of 237248 Acaba Subcounty</b>	<b>0</b>	<b>31,060</b>	<b>28,320</b>	<b>0</b>	<b>59,380</b>

**Subcounty / Town Council / Division: 273763 Iceme Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	51,518	0	0	51,518

# VOTE: 916 Oyam District

312121 Non-Residential Buildings - Acquisition	0	0	15,286	0	15,286
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>51,518</b>	<b>15,286</b>	<b>0</b>	<b>66,804</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>51,518</b>	<b>15,286</b>	<b>0</b>	<b>66,804</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>51,518</b>	<b>15,286</b>	<b>0</b>	<b>66,804</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>51,518</b>	<b>15,286</b>	<b>0</b>	<b>66,804</b>
<b>Total Cost of 273763 Iceme Town Council</b>	<b>0</b>	<b>51,518</b>	<b>15,286</b>	<b>0</b>	<b>66,804</b>

**Subcounty / Town Council / Division: 273764 Kamdini Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	42,685	0	0	42,685
312121 Non-Residential Buildings - Acquisition	0	0	12,503	0	12,503
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>42,685</b>	<b>12,503</b>	<b>0</b>	<b>55,189</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>42,685</b>	<b>12,503</b>	<b>0</b>	<b>55,189</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>42,685</b>	<b>12,503</b>	<b>0</b>	<b>55,189</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>42,685</b>	<b>12,503</b>	<b>0</b>	<b>55,189</b>
<b>Total Cost of 273764 Kamdini Town Council</b>	<b>0</b>	<b>42,685</b>	<b>12,503</b>	<b>0</b>	<b>55,189</b>

**Subcounty / Town Council / Division: 273765 Loro Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	36,560	0	0	36,560
312121 Non-Residential Buildings - Acquisition	0	0	10,574	0	10,574
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>36,560</b>	<b>10,574</b>	<b>0</b>	<b>47,133</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>36,560</b>	<b>10,574</b>	<b>0</b>	<b>47,133</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>36,560</b>	<b>10,574</b>	<b>0</b>	<b>47,133</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>36,560</b>	<b>10,574</b>	<b>0</b>	<b>47,133</b>

# VOTE: 916 Oyam District

<b>Total Cost of 273765 Loro Town Council</b>	<b>0</b>	<b>36,560</b>	<b>10,574</b>	<b>0</b>	<b>47,133</b>
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**Subcounty / Town Council / Division: 273766 Minakulu Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	58,356	0	0	58,356
312121 Non-Residential Buildings - Acquisition	0	0	17,440	0	17,440
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>58,356</b>	<b>17,440</b>	<b>0</b>	<b>75,796</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>58,356</b>	<b>17,440</b>	<b>0</b>	<b>75,796</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>58,356</b>	<b>17,440</b>	<b>0</b>	<b>75,796</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>58,356</b>	<b>17,440</b>	<b>0</b>	<b>75,796</b>
<b>Total Cost of 273766 Minakulu Town Council</b>	<b>0</b>	<b>58,356</b>	<b>17,440</b>	<b>0</b>	<b>75,796</b>

# VOTE: 916 Oyam District

## Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	427,489	338,844
District Unconditional Grant Non-Wage	93,116	93,116
District Unconditional Grant Wage	199,859	210,962
Locally Raised Revenues	134,514	34,766
<b>Development Revenues</b>	0	50,000
Locally Raised Revenues	0	50,000
<b>Total Revenues Shares</b>	<b>427,489</b>	<b>388,844</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	199,859	210,962
Non Wage	227,630	127,882
<b>Development Expenditure</b>		
Domestic Development	0	50,000
External Financing	0	0
<b>Total Expenditure</b>	<b>427,489</b>	<b>388,844</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	210,962	0	0	0	210,962
212103 Incapacity benefits (Employees)	0	660	0	0	660
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,750	0	0	1,750

# VOTE: 916 Oyam District

222001 Information and Communication Technology Services.	0	440	0	0	440
223001 Property Management Expenses	0	1,000	0	0	1,000
227001 Travel inland	0	7,350	0	0	7,350
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	4,000	10,000	0	14,000
<b>Total for LCIII:</b>			<b>County:</b>		<b>10,000</b>
LCII: District Headquarters			Vehicle Maintenance - Service, Repair and Maintenance	Source: Locally Raised Revenues	10,000
<b>Total Cost of Finance and Accounting</b>		<b>210,962</b>	<b>28,000</b>	<b>10,000</b>	<b>0</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>210,962</b>	<b>28,000</b>	<b>10,000</b>	<b>0</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221001 Advertising and Public Relations	0	208	0	0	208
221008 Information and Communication Technology Supplies.	0	0	2,500	0	2,500
<b>Total for LCIII: Oyam Town Council</b>			<b>County: Oyam County</b>		<b>2,500</b>
LCII: Western Ward	Districtquarters		ICT - Assorted Computer Accessories	Source: Locally Raised Revenues	2,500
221011 Printing, Stationery, Photocopying and Binding	0	3,070	0	0	3,070
222001 Information and Communication Technology Services.	0	1,400	0	0	1,400
227001 Travel inland	0	16,288	0	0	16,288
227004 Fuel, Lubricants and Oils	0	12,800	0	0	12,800
312221 Light ICT hardware - Acquisition	0	0	14,000	0	14,000
<b>Total for LCIII: Oyam Town Council</b>			<b>County: Oyam County</b>		<b>14,000</b>
LCII: Western Ward	District headquarters		Light ICT Hardware - Laptops	Source: Locally Raised Revenues	8,000
LCII: Western Ward	District Headquarters		Light ICT Hardware - Printers	Source: Locally Raised Revenues	6,000
312235 Furniture and Fittings - Acquisition	0	0	8,500	0	8,500
<b>Total for LCIII: Oyam Town Council</b>			<b>County: Oyam County</b>		<b>8,500</b>



# VOTE: 916 Oyam District

LCII: Western Ward	District headquarters	Furniture and Fixtures - Assorted Furniture	Source: Locally Raised Revenues	8,500		
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>33,766</b>	<b>25,000</b>	<b>0</b>	<b>58,766</b>
<b>Budget Output 000023 Inspection and Monitoring</b>						
221014 Bank Charges and other Bank related costs		0	1,288	0	0	1,288
227001 Travel inland		0	7,432	0	0	7,432
227004 Fuel, Lubricants and Oils		0	3,396	0	0	3,396
312221 Light ICT hardware - Acquisition		0	0	3,000	0	3,000
<b>Total for LCIII: Oyam Town Council</b>		<b>County: Oyam County</b>				<b>3,000</b>
LCII: Western Ward	District Headquarters	Light ICT Hardware - Laptops	Source: Locally Raised Revenues	3,000		
312235 Furniture and Fittings - Acquisition		0	0	2,000	0	2,000
<b>Total for LCIII: Oyam Town Council</b>		<b>County: Oyam County</b>				<b>2,000</b>
LCII: Western Ward	District headquarters	Furniture and Fixtures - Assorted Furniture	Source: Locally Raised Revenues	2,000		
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>12,116</b>	<b>5,000</b>	<b>0</b>	<b>17,116</b>
<b>Budget Output 000061 Management of Government Accounts</b>						
221008 Information and Communication Technology Supplies.		0	0	2,500	0	2,500
<b>Total for LCIII: Oyam Town Council</b>		<b>County: Oyam County</b>				<b>2,500</b>
LCII: Western Ward	District Headquarters	ICT - Assorted Computer Accessories	Source: Locally Raised Revenues	2,500		
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
223005 Electricity		0	4,000	0	0	4,000
227001 Travel inland		0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils		0	28,000	0	0	28,000
312221 Light ICT hardware - Acquisition		0	0	4,000	0	4,000
<b>Total for LCIII: Oyam Town Council</b>		<b>County: Oyam County</b>				<b>4,000</b>
LCII: Western Ward	District Headquarters	Light ICT Hardware - Laptops	Source: Locally Raised Revenues	4,000		
312235 Furniture and Fittings - Acquisition		0	0	3,500	0	3,500
<b>Total for LCIII: Oyam Town Council</b>		<b>County: Oyam County</b>				<b>3,500</b>

# VOTE: 916 Oyam District

LCII: Western Ward	District Headquarters	Furniture and Fixtures - Assorted Furniture	Source: Locally Raised Revenues	3,500	
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>54,000</b>	<b>10,000</b>	<b>0</b>	<b>64,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>99,882</b>	<b>40,000</b>	<b>0</b>	<b>139,882</b>
<b>Total Cost of Development Plan Implementation</b>	<b>210,962</b>	<b>127,882</b>	<b>50,000</b>	<b>0</b>	<b>388,844</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>210,962</b>	<b>127,882</b>	<b>50,000</b>	<b>0</b>	<b>388,844</b>
<b>Total Cost of Finance</b>	<b>210,962</b>	<b>127,882</b>	<b>50,000</b>	<b>0</b>	<b>388,844</b>

# VOTE: 916 Oyam District

## Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	593,715	515,597
District Unconditional Grant Non-Wage	221,350	219,553
District Unconditional Grant Wage	208,258	208,258
Locally Raised Revenues	164,107	87,787
<b>Total Revenues Shares</b>	<b>593,715</b>	<b>515,597</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	208,258	208,258
Non Wage	385,457	307,339
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>593,715</b>	<b>515,597</b>

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

#### Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
211107 Boards, Committees and Council Allowances	0	9,720	0	0	9,720
221009 Welfare and Entertainment	0	3,360	0	0	3,360
221011 Printing, Stationery, Photocopying and Binding	0	1,328	0	0	1,328
227001 Travel inland	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	1,992	0	0	1,992
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

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<b>Total Cost of Human Resource Management</b>	0	18,000	0	0	18,000
<b>Total Cost of Public Sector Transformation</b>	0	18,000	0	0	18,000
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	576	0	0	576
221011 Printing, Stationery, Photocopying and Binding	0	392	0	0	392
223001 Property Management Expenses	0	140	0	0	140
227001 Travel inland	0	7,960	0	0	7,960
<b>Total Cost of Audit and Risk Management</b>	0	12,668	0	0	12,668
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	208,258	0	0	0	208,258
211105 Ex-Gratia for Political leaders.	0	90,983	0	0	90,983
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	62,840	0	0	62,840
211107 Boards, Committees and Council Allowances	0	9,925	0	0	9,925
221008 Information and Communication Technology Supplies.	0	1,275	0	0	1,275
221009 Welfare and Entertainment	0	4,744	0	0	4,744
221011 Printing, Stationery, Photocopying and Binding	0	2,475	0	0	2,475
223001 Property Management Expenses	0	800	0	0	800
227001 Travel inland	0	48,480	0	0	48,480
227004 Fuel, Lubricants and Oils	0	44,111	0	0	44,111
228002 Maintenance-Transport Equipment	0	11,037	0	0	11,037
<b>Total Cost of Administrative and Support Services</b>	208,258	276,671	0	0	484,929
<b>Total Cost of Institutional Coordination</b>	208,258	289,339	0	0	497,597
<b>Total Cost of Governance And Security</b>	208,258	289,339	0	0	497,597
<b>Total Cost of Legislation and Oversight</b>	208,258	307,339	0	0	515,597
<b>Total Cost of Statutory bodies</b>	208,258	307,339	0	0	515,597

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**VOTE: 916** Oyam District

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# VOTE: 916 Oyam District

## Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,707,965	2,665,160
Programme Conditional Grant - Wage Recurrent	1,221,965	0
Programme Conditional Grant - Non Wage Recurrent	0	479,960
District Unconditional Grant Wage	486,000	2,185,200
<b>Development Revenues</b>	0	1,113,329
Programme Conditional Grant - Development	0	1,113,329
<b>Total Revenues Shares</b>	<b>1,707,965</b>	<b>3,778,490</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	1,707,965	2,185,200
Non Wage	0	479,960
<b>Development Expenditure</b>		
Domestic Development	0	1,113,329
External Financing	0	0
<b>Total Expenditure</b>	<b>1,707,965</b>	<b>3,778,490</b>

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

#### Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	13,640	0	0	13,640
227004 Fuel, Lubricants and Oils	0	11,520	0	0	11,520

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<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>25,760</b>	<b>0</b>	<b>0</b>	<b>25,760</b>
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
222001 Information and Communication Technology Services.	0	2,480	0	0	2,480
227001 Travel inland	0	3,160	0	0	3,160
227004 Fuel, Lubricants and Oils	0	8,880	0	0	8,880
228002 Maintenance-Transport Equipment	0	9,900	0	0	9,900
244004 Agency fees	0	2,750	0	0	2,750
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>36,570</b>	<b>0</b>	<b>0</b>	<b>36,570</b>
<b>Budget Output 000089 Climate Change Mitigation</b>					
221008 Information and Communication Technology Supplies.	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
221012 Small Office Equipment	0	200	0	0	200
222001 Information and Communication Technology Services.	0	640	0	0	640
227001 Travel inland	0	5,768	0	0	5,768
227004 Fuel, Lubricants and Oils	0	3,354	0	0	3,354
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>13,462</b>	<b>0</b>	<b>0</b>	<b>13,462</b>
<b>Budget Output 000090 Climate Change Adaptation</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
<b>Total for LCIII: Oyam Town Council</b>			<b>County: Oyam County</b>		<b>36,411</b>
LCII: Western Ward	District HQs.	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		36,411
221008 Information and Communication Technology Supplies.	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300

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<b>Total for LCIII: Oyam Town Council</b>		<b>County: Oyam County</b>		<b>22,772</b>
LCII: Western Ward	District HQs.	Office Supplies - Assorted Materials and Consumables	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	22,772
221012 Small Office Equipment		0	223	0
<b>Total for LCIII: Oyam Town Council</b>		<b>County: Oyam County</b>		<b>4,000</b>
LCII: Western Ward	District HQs.	Office Equipment and Supplies - Equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	4,000
222001 Information and Communication Technology Services.		0	200	0
<b>Total for LCIII: Oyam Town Council</b>		<b>County: Oyam County</b>		<b>5,100</b>
LCII: Western Ward	District HQs.	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	5,100
224003 Agricultural Supplies and Services		0	500	0
<b>Total for LCIII: Myene Subcounty</b>		<b>County: Oyam County</b>		<b>914,073</b>
LCII: Amwa	Amwa	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	914,073
227001 Travel inland		0	3,680	0
<b>Total for LCIII: Minakulu Subcounty</b>		<b>County: Oyam County</b>		<b>60,484</b>
LCII: Kuluabura Parish	Ajaga	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	60,484
227004 Fuel, Lubricants and Oils		0	2,120	0
<b>Total for LCIII: Oyam Town Council</b>		<b>County: Oyam County</b>		<b>52,161</b>
LCII: Western Ward		Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	52,161
228002 Maintenance-Transport Equipment		0	1,000	0
<b>Total for LCIII: Oyam Town Council</b>		<b>County: Oyam County</b>		<b>5,600</b>
LCII: Western Ward	District HQs.	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	5,600



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<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>11,423</b>	<b>0</b>	<b>0</b>	<b>11,423</b>
<b>Budget Output 010015 Extension services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	9,600	0	0	9,600
224003 Agricultural Supplies and Services	0	18,400	0	0	18,400
227001 Travel inland	0	110,000	0	0	110,000
227004 Fuel, Lubricants and Oils	0	47,598	0	0	47,598
228002 Maintenance-Transport Equipment	0	40,000	0	0	40,000
<b>Total Cost of Extension services</b>	<b>0</b>	<b>235,598</b>	<b>0</b>	<b>0</b>	<b>235,598</b>
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,228	0	0	1,228
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	8,102	0	0	8,102
227004 Fuel, Lubricants and Oils	0	7,343	0	0	7,343
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>19,073</b>	<b>0</b>	<b>0</b>	<b>19,073</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>341,886</b>	<b>0</b>	<b>0</b>	<b>341,886</b>
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output 000037 Certification Services</b>					
221002 Workshops, Meetings and Seminars	0	7,038	0	0	7,038
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,050	0	0	1,050
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	4,080	0	0	4,080
227004 Fuel, Lubricants and Oils	0	5,205	0	0	5,205
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Certification Services</b>	<b>0</b>	<b>20,573</b>	<b>0</b>	<b>0</b>	<b>20,573</b>

# VOTE: 916 Oyam District

<b>Total Cost of Agricultural Market Access and Competitiveness</b>	0	20,573	0	0	20,573
<b>Total Cost of Agro-Industrialization</b>	0	362,458	0	0	362,458
<b>Total Cost of Agricultural Extension</b>	0	362,458	0	0	362,458

**Service Area 20 Agricultural Production**

<b>Draft Budget Estimates for FY 2024/25</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>

<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					

211101 General Staff Salaries	2,185,200	0	0	0	2,185,200
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	400	0	0	400
221017 Membership dues and Subscription fees.	0	240	0	0	240
222001 Information and Communication Technology Services.	0	600	0	0	600
223001 Property Management Expenses	0	1,300	0	0	1,300
223005 Electricity	0	500	0	0	500
223006 Water	0	240	0	0	240
227001 Travel inland	0	5,076	0	0	5,076
227004 Fuel, Lubricants and Oils	0	5,200	0	0	5,200
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
<b>Total Cost of Planning and Budgeting services</b>	<b>2,185,200</b>	<b>20,956</b>	<b>0</b>	<b>0</b>	<b>2,206,156</b>

<b>Budget Output 000090 Climate Change Adaptation</b>					
221002 Workshops, Meetings and Seminars	0	0	36,411	0	36,411
<b>Total for LCIII: Oyam Town Council</b>	<b>County: Oyam County</b>				<b>36,411</b>

# VOTE: 916 Oyam District

LCII: Western Ward	District HQs.	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	36,411		
221009 Welfare and Entertainment		0	0	12,728	0	12,728
<b>Total for LCIII: Oyam Town Council</b>		<b>County: Oyam County</b>			<b>12,728</b>	
LCII: Western Ward	District HQs.	Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	12,728		
221011 Printing, Stationery, Photocopying and Binding		0	0	22,772	0	22,772
<b>Total for LCIII: Oyam Town Council</b>		<b>County: Oyam County</b>			<b>22,772</b>	
LCII: Western Ward	District HQs.	Office Supplies - Assorted Materials and Consumables	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	22,772		
221012 Small Office Equipment		0	0	4,000	0	4,000
<b>Total for LCIII: Oyam Town Council</b>		<b>County: Oyam County</b>			<b>4,000</b>	
LCII: Western Ward	District HQs.	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	4,000		
222001 Information and Communication Technology Services.		0	0	5,100	0	5,100
<b>Total for LCIII: Oyam Town Council</b>		<b>County: Oyam County</b>			<b>5,100</b>	
LCII: Western Ward	District HQs.	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	5,100		
224003 Agricultural Supplies and Services		0	0	914,073	0	914,073
<b>Total for LCIII: Myene Subcounty</b>		<b>County: Oyam County</b>			<b>914,073</b>	
LCII: Amwa	Amwa	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	914,073		
227001 Travel inland		0	0	60,484	0	60,484
<b>Total for LCIII: Minakulu Subcounty</b>		<b>County: Oyam County</b>			<b>60,484</b>	
LCII: Kuluabura Parish	Ajaga	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	60,484		

# VOTE: 916 Oyam District

227004 Fuel, Lubricants and Oils			0	0	52,161	0	52,161
<b>Total for LCIII: Oyam Town Council</b>					<b>County: Oyam County</b>		<b>52,161</b>
LCII: Western Ward		Fuel, Oils and Lubricants - Diesel			Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		52,161
228002 Maintenance-Transport Equipment			0	0	5,600	0	5,600
<b>Total for LCIII: Oyam Town Council</b>					<b>County: Oyam County</b>		<b>5,600</b>
LCII: Western Ward	District HQs.	Vehicle Maintenance - Service, Repair and Maintenance			Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		5,600
<b>Total Cost of Climate Change Adaptation</b>			<b>0</b>	<b>0</b>	<b>1,113,329</b>	<b>0</b>	<b>1,113,329</b>
<b>Budget Output 010009 Research Partnerships</b>							
221008 Information and Communication Technology Supplies.			0	640	0	0	640
221011 Printing, Stationery, Photocopying and Binding			0	400	0	0	400
222001 Information and Communication Technology Services.			0	400	0	0	400
227001 Travel inland			0	880	0	0	880
227004 Fuel, Lubricants and Oils			0	1,042	0	0	1,042
<b>Total Cost of Research Partnerships</b>			<b>0</b>	<b>3,362</b>	<b>0</b>	<b>0</b>	<b>3,362</b>
<b>Budget Output 300016 Parish Development Model Operations</b>							
221011 Printing, Stationery, Photocopying and Binding			0	11,840	0	0	11,840
222001 Information and Communication Technology Services.			0	42	0	0	42
227001 Travel inland			0	62,160	0	0	62,160
<b>Total Cost of Parish Development Model Operations</b>			<b>0</b>	<b>74,042</b>	<b>0</b>	<b>0</b>	<b>74,042</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>			<b>2,185,200</b>	<b>98,360</b>	<b>1,113,329</b>	<b>0</b>	<b>3,396,889</b>
<b>SubProgramme 02 Agricultural Production and Productivity</b>							
<b>Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives</b>							
221011 Printing, Stationery, Photocopying and Binding			0	100	0	0	100
222001 Information and Communication Technology Services.			0	80	0	0	80
227001 Travel inland			0	1,060	0	0	1,060

# VOTE: 916 Oyam District

227004 Fuel, Lubricants and Oils	0	808	0	0	808
<b>Total Cost of Support to Dairy Farmer organisations and Cooperatives</b>	<b>0</b>	<b>2,048</b>	<b>0</b>	<b>0</b>	<b>2,048</b>
<b>Budget Output 010004 Animal feeds production</b>					
222001 Information and Communication Technology Services.	0	80	0	0	80
227001 Travel inland	0	2,664	0	0	2,664
227004 Fuel, Lubricants and Oils	0	3,099	0	0	3,099
<b>Total Cost of Animal feeds production</b>	<b>0</b>	<b>5,843</b>	<b>0</b>	<b>0</b>	<b>5,843</b>
<b>Budget Output 010025 Coffee Productivity Management</b>					
222001 Information and Communication Technology Services.	0	54	0	0	54
227001 Travel inland	0	4,168	0	0	4,168
227004 Fuel, Lubricants and Oils	0	1,621	0	0	1,621
<b>Total Cost of Coffee Productivity Management</b>	<b>0</b>	<b>5,843</b>	<b>0</b>	<b>0</b>	<b>5,843</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>13,734</b>	<b>0</b>	<b>0</b>	<b>13,734</b>
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output 000037 Certification Services</b>					
221002 Workshops, Meetings and Seminars	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	608	0	0	608
<b>Total Cost of Certification Services</b>	<b>0</b>	<b>5,408</b>	<b>0</b>	<b>0</b>	<b>5,408</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	<b>0</b>	<b>5,408</b>	<b>0</b>	<b>0</b>	<b>5,408</b>
<b>Total Cost of Agro-Industrialization</b>	<b>2,185,200</b>	<b>117,502</b>	<b>1,113,329</b>	<b>0</b>	<b>3,416,031</b>
<b>Total Cost of Agricultural Production</b>	<b>2,185,200</b>	<b>117,502</b>	<b>1,113,329</b>	<b>0</b>	<b>3,416,031</b>
<b>Total Cost of Production and Marketing</b>	<b>2,185,200</b>	<b>479,960</b>	<b>1,113,329</b>	<b>0</b>	<b>3,778,490</b>

# VOTE: 916 Oyam District

## Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	7,415,625	9,111,902
Programme Conditional Grant - Wage Recurrent	5,429,219	918,610
Programme Conditional Grant - Non Wage Recurrent	1,446,153	1,532,672
District Unconditional Grant Wage	0	5,795,420
Locally Raised Revenues	22,000	0
Other Transfers from Central Government	518,252	865,200
<b>Development Revenues</b>	3,504,809	2,169,266
Programme Conditional Grant - Development	1,577,279	1,143,146
District Discretionary Equalisation Development Grant	282,899	0
External Financing	1,644,632	1,026,120
<b>Total Revenues Shares</b>	<b>10,920,434</b>	<b>11,281,169</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	5,429,219	6,714,030
Non Wage	1,986,405	2,397,872
<b>Development Expenditure</b>		
Domestic Development	1,860,177	1,143,146
External Financing	1,644,632	1,026,120
<b>Total Expenditure</b>	<b>10,920,434</b>	<b>11,281,169</b>

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

#### Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320022 Immunisation Services</b>					
221001 Advertising and Public Relations	0	0	0	30,000	30,000

# VOTE: 916 Oyam District

<b>Total for LCIII: Oyam Town Council</b>		<b>County: Oyam County</b>			<b>30,000</b>
LCII: Eastern Ward	Entire District	Media - Talk Shows	Source: External Financing 426-United Nations Children Fund (UNICEF)		10,000
LCII: Eastern Ward	Entire District	Media - Talk Shows	Source: External Financing 436-Global Fund for HIV, TB & Malaria		5,000
LCII: Eastern Ward	Entire District	Media - Talk Shows	Source: External Financing 445-World Health Organisation (WHO)		5,000
LCII: Eastern Ward	Entire District	Media - Talk Shows	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		10,000
227001 Travel inland		0	0	0	904,500
<b>Total for LCIII:</b>		<b>County:</b>			<b>400,000</b>
LCII:	Entire District	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		400,000
<b>Total for LCIII: Oyam Town Council</b>		<b>County: Oyam County</b>			<b>504,500</b>
LCII: Eastern Ward	Entire District	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		140,000
LCII: Eastern Ward	Entire District	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria		84,500
LCII: Eastern Ward	Entire District	Travel Inland - Expenses	Source: External Financing 445-World Health Organisation (WHO)		280,000
227004 Fuel, Lubricants and Oils		0	0	0	91,620
<b>Total for LCIII: Oyam Town Council</b>		<b>County: Oyam County</b>			<b>91,620</b>
LCII: Eastern Ward	Entire District	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		50,000
LCII: Eastern Ward	Entire District	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria		10,000
LCII: Eastern Ward	Entire District	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 445-World Health Organisation (WHO)		15,000
LCII: Eastern Ward	Entire District	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		16,620
<b>Total Cost of Immunisation Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,026,120</b>
<b>Budget Output 320165 Primary Health care services</b>					
263308 Sector Conditional Grant (Non-Wage)		0	1,086,927	0	0
<b>Total for LCIII: Myene Subcounty</b>		<b>County: Oyam County</b>			<b>65,360</b>
LCII: Acimi	Acimi Health Centre III	Acimi Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		24,266

# VOTE: 916 Oyam District

LCII: Acimi Parish	Acimi Health Centre III	Acimi Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	28,961
LCII: Amwa	Amwa Health Centre II	Amwa Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,133
<b>Total for LCIII: Iceme Subcounty</b>		<b>County: Oyam County</b>		<b>170,300</b>
LCII: Aloni	Aloni Health Centre II	ALONI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,133
LCII: Aungu	Iceme Health Centre III	Iceme Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,441
LCII: Aungu	Iceme Health Centre III	Iceme Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,266
LCII: Okwir	Okwir Health centre III	Okwir HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,134
LCII: Okwir	Okwir Health Centre III	Okwir HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,266
LCII: Omiri	Alira B Health Centre III	Alira B Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,266
LCII: Omiri	Alira B Health Centre III	Alira B Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,355
LCII: Omolo	Iceme Health Centre III - PNFP	Iceme Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,380
LCII: Omolo	Iceme Health Centre III - PNFP	Iceme Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	23,926
LCII: Orupu Parish	Akwangi Health Centre II	Akwangi Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,133
<b>Total for LCIII: Kamdini Subcounty</b>		<b>County: Oyam County</b>		<b>50,947</b>
LCII: Kamdini Parish	Kamdini Health Centre	KAMDINI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,548
LCII: Kamdini Parish	Kamdini Health centre III	KAMDINI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,266



# VOTE: 916 Oyam District

LCII: Zambia	Zambia Health Centre II	Zambia Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,133
<b>Total for LCIII: Minakulu Subcounty</b>		<b>County: Oyam County</b>		<b>91,698</b>
LCII: Aceno	Minakulu Health Centre II	Minakulu Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,133
LCII: Atego Parish	Minakulu Health Centre III - PNFP	Minakulu Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,411
LCII: Atego Parish	Minakulu Health Centre III - PNFP	Minakulu Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	23,926
LCII: Kuluabura	Ajaga Health Centre III	Ajaga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,266
LCII: Kuluabura	Ajaga Health Centre III	Ajaga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,963
<b>Total for LCIII: Aber Subcounty</b>		<b>County: Oyam County</b>		<b>71,637</b>
LCII: Adyegi	Adyegi Health Centre II	Adyegi Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,133
LCII: Akaka	Aber Health Centre II	Aber Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,133
LCII: Atura	Atura Health Centre III	Atura Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,266
LCII: Atura	Atura Health Centre III	Atura Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,106
<b>Total for LCIII: Aleka Subcounty</b>		<b>County: Oyam County</b>		<b>42,685</b>
LCII: Abela	Abela Health Centre III	Abela Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,266
LCII: Abela	Abela Health Centre III	Abela Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,420
<b>Total for LCIII: Ngai Subcounty</b>		<b>County: Oyam County</b>		<b>44,826</b>
LCII: Akuca	Ngai Health Centre III	Ngai Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,561

# VOTE: 916 Oyam District

LCII: Akuca	Ngai Health Centre III	Ngai Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,266
<b>Total for LCIII: Loro Subcounty</b>		<b>County: Oyam County</b>		<b>114,921</b>
LCII: Adigo	Adigo Health Centre II	Adigo Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,133
LCII: Adyeda	Loro Health Centre III	Loro Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,266
LCII: Adyeda	Loro Health Centre III	Loro Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	28,464
LCII: Alidi	Agulurude Health Centre III	Agulurude Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,266
LCII: Alidi	Agulurude Health Centre III	Agulurude Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,793
<b>Total for LCIII: Otwal Subcounty</b>		<b>County: Oyam County</b>		<b>101,940</b>
LCII: Acokara	Acokora Health Centre III	Acokora Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,793
LCII: Acokara	Acokora Health Centre III	Acokora Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,266
LCII: Okii	Otwal Health Centre III	Otwal Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	38,616
LCII: Okii	Otwal Health Centre III	Otwal Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,266
<b>Total for LCIII: Abok Subcounty</b>		<b>County: Oyam County</b>		<b>48,583</b>
LCII: Ariba	Ariba Health Centre III	Ariba Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,184
LCII: Ariba	Ariba Health Centre III	Ariba Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,266
LCII: Itubara	Acut Health Centre II	ACUT HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,133
<b>Total for LCIII: Oyam Town Council</b>		<b>County: Oyam County</b>		<b>178,595</b>

# VOTE: 916 Oyam District

LCII: Eastern Ward	Anyeke Health Centre IV	Anyeke Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	121,328		
LCII: Eastern Ward	Anyeke Health Centre IV	Anyeke Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	57,267		
<b>Total for LCIII: Acaba Subcounty</b>		<b>County: Oyam County</b>		<b>70,930</b>		
LCII: Abanya	Abanya Health Centre II	ABANYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,133		
LCII: Dogapio	Atipe Health Centre III	Atipe Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,398		
LCII: Dogapio	Atipe Health Centre III	Atipe Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,266		
LCII: Obanga Ngeo	Alao Health Centre II	Alao Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,133		
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>34,505</b>		
LCII: Missing Parish	Diicunyi Health centre III	Dii-cuinyi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,240		
LCII: Missing Parish	Diicunyi Health centre III	Dii-cuinyi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,266		
<b>Total Cost of Primary Health care services</b>	<b>0</b>	<b>1,086,927</b>	<b>0</b>	<b>0</b>	<b>1,086,927</b>	
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>1,086,927</b>	<b>0</b>	<b>1,026,120</b>	<b>2,113,047</b>	
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>1,086,927</b>	<b>0</b>	<b>1,026,120</b>	<b>2,113,047</b>	
<b>Total Cost of Primary HealthCare</b>	<b>0</b>	<b>1,086,927</b>	<b>0</b>	<b>1,026,120</b>	<b>2,113,047</b>	
<b>Service Area 20 Hospital Services</b>						
<b>Draft Budget Estimates for FY 2024/25</b>						
<b>Ushs Thousands</b>						
<b>01 Higher LG Services</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Budget Output 320080 Support to Hospitals</b>						
263308 Sector Conditional Grant (Non-Wage)		0	354,061	0	0	354,061
<b>Total for LCIII: Kamdini Subcounty</b>		<b>County: Oyam County</b>				<b>354,061</b>

# VOTE: 916 Oyam District

LCII: Ocini	St. John XXIII hospital Aber	The Registered Trustees of St. John XXIII hospital Aber	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	354,061
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<b>Total Cost of Support to Hospitals</b>	0	354,061	0	0	354,061
<b>Total Cost of Population Health, Safety and Management</b>	0	354,061	0	0	354,061
<b>Total Cost of Human Capital Development</b>	0	354,061	0	0	354,061
<b>Total Cost of Hospital Services</b>	0	354,061	0	0	354,061

**Service Area 30 Health Management and Supervision**

**Draft Budget Estimates for FY 2024/25**

**Ushs Thousands**

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**Programme 12 Human Capital Development**

**SubProgramme 02 Population Health, Safety and Management**

**Budget Output 000010 Leadership and Management**

221009 Welfare and Entertainment	0	8,476	0	0	8,476
221011 Printing, Stationery, Photocopying and Binding	0	4,681	0	0	4,681
222001 Information and Communication Technology Services.	0	200	0	0	200
223001 Property Management Expenses	0	2,672	0	0	2,672
223005 Electricity	0	1,600	0	0	1,600
223006 Water	0	600	0	0	600
227001 Travel inland	0	147,693	0	0	147,693
227004 Fuel, Lubricants and Oils	0	6,390	0	0	6,390
228002 Maintenance-Transport Equipment	0	6,640	0	0	6,640
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,200	0	0	1,200
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>180,152</b>	<b>0</b>	<b>0</b>	<b>180,152</b>

**Budget Output 000013 HIV/AIDS Mainstreaming**

227001 Travel inland	0	1,533	1,143	0	2,676
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<b>Total for LCIII:</b>	<b>County:</b>	<b>1,143</b>
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LCII:	District Headquarters	Travel Inland - Transport Refund	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,143
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# VOTE: 916 Oyam District

<b>Total Cost of HIV/AIDS Mainstreaming</b>			0	1,533	1,143	0	2,676
<b>Budget Output 320027 Medical and Health Supplies</b>							
224001 Medical Supplies and Services			0	775,200	0	0	775,200
<b>Total Cost of Medical and Health Supplies</b>			0	775,200	0	0	775,200
<b>Budget Output 320066 Health System Strengthening</b>							
211101 General Staff Salaries			6,714,030	0	0	0	6,714,030
224001 Medical Supplies and Services			0	0	513,000	0	513,000
<b>Total for LCIII: Iceme Subcounty</b>		<b>County: Oyam County</b>					<b>104,500</b>
LCII: Okwir	Okwir HC III	Equipment - Assorted Medical Equipment			Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		104,500
<b>Total for LCIII: Aber Subcounty</b>		<b>County: Oyam County</b>					<b>142,500</b>
LCII: Atura	Atura HC III	Equipment - Assorted Medical Equipment			Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		142,500
<b>Total for LCIII: Otwal Subcounty</b>		<b>County: Oyam County</b>					<b>123,500</b>
LCII: Acokara	Acokara HC III	Equipment - Assorted Medical Equipment			Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		123,500
<b>Total for LCIII: Abok Subcounty</b>		<b>County: Oyam County</b>					<b>142,500</b>
LCII: Ariba	Ariba HC III	Equipment - Assorted Medical Equipment			Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		142,500
225204 Monitoring and Supervision of capital work			0	0	45,726	0	45,726
<b>Total for LCIII:</b>		<b>County:</b>					<b>20,005</b>
LCII:	District Headquarters	Monitoring and Supervision of capital work - Engineering			Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		20,005
<b>Total for LCIII: Myene Subcounty</b>		<b>County: Oyam County</b>					<b>4,001</b>
LCII: Amwa	Whole District	Health Sectoral Committee Monitoring			Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		2,559
LCII: Amwa	Whole District	Conduct Audit Exercise			Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		1,442
<b>Total for LCIII: Oyam Town Council</b>		<b>County: Oyam County</b>					<b>21,720</b>

# VOTE: 916 Oyam District

LCII: Eastern Ward	District Headquarters	Monitoring and Supervision of capital work - District Executive Committee	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	2,858		
LCII: Eastern Ward	District Headquarters	Monitoring and Supervision of capital work - Administration	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	2,858		
LCII: Eastern Ward	District Headquarters	Monitoring and Supervision of capital work - Health Department	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	8,574		
LCII: Eastern Ward	District Headquarters	Monitoring and Supervision of capital work - Procurement	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,573		
LCII: Eastern Ward	District Headquarters	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	2,858		
227001 Travel inland		0	0	10,288	0	10,288
<b>Total for LCIII:</b>		<b>County:</b>				<b>10,288</b>
LCII:	Entire District	Travel Inland - Transport Refund	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	10,288		
312111 Residential Buildings - Acquisition		0	0	437,000	0	437,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>437,000</b>
LCII:	Okwir HC III	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	437,000		
312121 Non-Residential Buildings - Acquisition		0	0	27,594	0	27,594
<b>Total for LCIII: Minakulu Town Council</b>		<b>County: Oyam County</b>				<b>27,594</b>
LCII: Omolo Ward	Apworocero HC III	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	27,594		
313121 Non-Residential Buildings - Improvement		0	0	108,395	0	108,395
<b>Total for LCIII: Myene Subcounty</b>		<b>County: Oyam County</b>				<b>2,640</b>

# VOTE: 916 Oyam District

LCII: Acimi Parish	Acimi HC III	Retention Construction of 2 Stance Drainable Latrine at Acimi HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,640		
<b>Total for LCIII: Kamdini Subcounty</b>		<b>County: Oyam County</b>		<b>5,184</b>		
LCII: Juma parish	Diicunyi HC III	Retention Construction of 4 Stance Drainable Latrine with Wash Rooms at Diicunyi HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,084		
LCII: Juma parish	Diicunyi HC III	Retention Construction of a Placenta Pit at Diicunyi HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,100		
<b>Total for LCIII: Ngai Subcounty</b>		<b>County: Oyam County</b>		<b>12,002</b>		
LCII: Akuca	Ngai HC III	Retention for Expansion of Maternity ward at Ngai HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	12,002		
<b>Total for LCIII: Loro Subcounty</b>		<b>County: Oyam County</b>		<b>12,009</b>		
LCII: Alidi	Agulurude HC III	Retention for Expansion of Maternity ward at Agulurude HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	12,009		
<b>Total for LCIII: Otwal Subcounty</b>		<b>County: Oyam County</b>		<b>60,863</b>		
LCII: Okii	Otwal HC III	Retention & Completion of Expansion of Maternity Ward at Otwal HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	60,863		
<b>Total for LCIII: Abok Subcounty</b>		<b>County: Oyam County</b>		<b>4,287</b>		
LCII: Ariba	Ariba HC III	Retention for Terazzo in Ariba HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,287		
<b>Total for LCIII: Minakulu Town Council</b>		<b>County: Oyam County</b>		<b>11,410</b>		
LCII: Aceno Ward	Minakulu HC II	Retention for Expansion of OPD at Minakulu HC II	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	11,410		
<b>Total Cost of Health System Strengthening</b>		<b>6,714,030</b>	<b>0</b>	<b>1,142,003</b>	<b>0</b>	<b>7,856,033</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>6,714,030</b>	<b>956,885</b>	<b>1,143,146</b>	<b>0</b>	<b>8,814,060</b>
<b>Total Cost of Human Capital Development</b>		<b>6,714,030</b>	<b>956,885</b>	<b>1,143,146</b>	<b>0</b>	<b>8,814,060</b>

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**VOTE: 916** Oyam District

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<b>Total Cost of Health Management and Supervision</b>	6,714,030	956,885	1,143,146	0	8,814,060
<b>Total Cost of Health</b>	6,714,030	2,397,872	1,143,146	1,026,120	11,281,169

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# VOTE: 916 Oyam District

## Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	23,671,599	23,645,125
Programme Conditional Grant - Wage Recurrent	17,947,085	68,180
Programme Conditional Grant - Non Wage Recurrent	5,611,260	6,593,145
District Unconditional Grant Wage	68,255	16,938,801
Other Transfers from Central Government	45,000	45,000
<b>Development Revenues</b>	3,191,613	2,012,577
Programme Conditional Grant - Development	2,310,695	2,012,577
External Financing	880,918	0
<b>Total Revenues Shares</b>	<b>26,863,212</b>	<b>25,657,702</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	18,015,340	17,006,981
Non Wage	5,656,260	6,638,145
<b>Development Expenditure</b>		
Domestic Development	2,310,695	2,012,577
External Financing	880,918	0
<b>Total Expenditure</b>	<b>26,863,212</b>	<b>25,657,702</b>

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

#### Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	18,439	0	0	18,439

# VOTE: 916 Oyam District

<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>30,439</b>	<b>0</b>	<b>0</b>	<b>30,439</b>
<b>Budget Output 32003 Assets and Facilities Management</b>						
221008 Information and Communication Technology Supplies.		0	0	2,854	0	2,854
<b>Total for LCIII:</b>		<b>County:</b>				<b>2,854</b>
LCII:	Education Department	ICT - Workstation Computers (PC)	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			2,854
225204 Monitoring and Supervision of capital work		0	0	34,408	0	34,408
<b>Total for LCIII:</b>		<b>County:</b>				<b>116,628</b>
LCII:	Aleka Secondary School	Monitoring of Capital works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			82,220
LCII:	Whole District	Non Standard work	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			34,408
<b>Total for LCIII: Oyam Town Council</b>		<b>County: Oyam County</b>				<b>10,500</b>
LCII: Eastern Ward	Education Department	2 Laptops computers	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			7,000
LCII: Eastern Ward	Education Department	Printer	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			3,500
228001 Maintenance-Buildings and Structures		0	1,918,924	0	0	1,918,924
312111 Residential Buildings - Acquisition		0	0	72,326	0	72,326
<b>Total for LCIII: Aleka Subcounty</b>		<b>County: Oyam County</b>				<b>60,000</b>
LCII: Agwar Parish	Wiagaba Primary School	Residential Building Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			60,000
<b>Total for LCIII: Loro Subcounty</b>		<b>County: Oyam County</b>				<b>12,326</b>
LCII: Adigo	Anotocao Primary School	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			12,326
312121 Non-Residential Buildings - Acquisition		0	0	249,142	0	249,142
<b>Total for LCIII:</b>		<b>County:</b>				<b>13,960</b>
LCII:	Loro Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			13,960
<b>Total for LCIII: Kamdini Subcounty</b>		<b>County: Oyam County</b>				<b>142,500</b>

# VOTE: 916 Oyam District

LCII: Juma	Amati Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	142,500		
<b>Total for LCIII: Aber Subcounty</b>		<b>County: Oyam County</b>		<b>31,780</b>		
LCII: Wirao	Oyoe Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	31,780		
<b>Total for LCIII: Aleka Subcounty</b>		<b>County: Oyam County</b>		<b>1,145,464</b>		
LCII: Aleka	Aleka Seed Secondary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	1,145,464		
<b>Total for LCIII: Ngai Subcounty</b>		<b>County: Oyam County</b>		<b>28,500</b>		
LCII: Kulakula parish	Kulakula Primary School	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,500		
<b>Total for LCIII: Otwal Subcounty</b>		<b>County: Oyam County</b>		<b>14,402</b>		
LCII: Anyomolyec	Anyomolyec Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	14,402		
<b>Total for LCIII: Abok Subcounty</b>		<b>County: Oyam County</b>		<b>18,000</b>		
LCII: Bar	Ariba Primary School	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	18,000		
312235 Furniture and Fittings - Acquisition		0	0	6,000	0	6,000
<b>Total for LCIII: Oyam Town Council</b>		<b>County: Oyam County</b>		<b>6,000</b>		
LCII: Western Ward	Education Office	Furniture and Fixtures - Executive Chairs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,000		
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>1,918,924</b>	<b>364,731</b>	<b>0</b>	<b>2,283,654</b>
<b>Budget Output 320006 Certification of Primary Leaving Examinations</b>						
227001 Travel inland		0	45,000	0	0	45,000
<b>Total Cost of Certification of Primary Leaving Examinations</b>		<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
<b>Budget Output 320157 Primary Education Services</b>						
211101 General Staff Salaries		10,920,757	0	0	0	10,920,757
<b>Total Cost of Primary Education Services</b>		<b>10,920,757</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,920,757</b>
<b>Budget Output 320162 Capitation (Primary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	2,665,789	0	0	2,665,789
<b>Total for LCIII: Oyam Town Council</b>		<b>County: Oyam County</b>		<b>101,916</b>		

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LCII: Eastern Ward	Anyeke Primary School	ANYEKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,086
LCII: Eastern Ward	Awelobutoryo Primary SCHOOL	AWELOBUTOR YO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,431
LCII: Western Ward	Wigweng Primary School	WIGWENG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,399
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>	<b>2,563,874</b>
LCII: Missing Parish	Abang Primary School	ABANG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,952
LCII: Missing Parish	Abella Primary School	ABELLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,315
LCII: Missing Parish	Aber Primary School	ABER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,220
LCII: Missing Parish	Aber Primary School	ABER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	7,551
LCII: Missing Parish	Abok Primary School	ABOK P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,501
LCII: Missing Parish	Abululyec Primary School	ABULULYEC P .S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,887
LCII: Missing Parish	Acaba Primary School	ACABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,203
LCII: Missing Parish	Acanpii Primary School	ACANPII P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,062
LCII: Missing Parish	Aceno Primary School	ACENO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,383
LCII: Missing Parish	Acet Primary School	ACET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,548
LCII: Missing Parish	Acimi Primary School	ACIMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,121

# VOTE: 916 Oyam District

LCII: Missing Parish	ACOKORA PRIMARY SCHOOL	ACOKARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,586
LCII: Missing Parish	Acuta Primary School	ACUTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,097
LCII: Missing Parish	Adel Primary School	ADEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,501
LCII: Missing Parish	Ader Primary School	ADER PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,365
LCII: Missing Parish	Adigo Primary School	ADIGO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,693
LCII: Missing Parish	Adili Primary School	ADILI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,470
LCII: Missing Parish	Adyegi Primary School	ADYEGI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,976
LCII: Missing Parish	Agobadong Primary School	AGOBADONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,412
LCII: Missing Parish	Agomi Primary School	AGOMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,320
LCII: Missing Parish	Agulurude Primary School	AGULURUDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,297
LCII: Missing Parish	Ajaga Primary School	AJAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,570
LCII: Missing Parish	Akotcwe Primary School	AKOTCWE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,063
LCII: Missing Parish	Akuawitim Primary School	AKUCAWITIM	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,244
LCII: Missing Parish	Akura Primary School	AKURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,547

# VOTE: 916 Oyam District

LCII: Missing Parish	Akwangi Primary	AKWANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,790
LCII: Missing Parish	Alao Primary	ALAO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,738
LCII: Missing Parish	Aleka Primary SCHOOL	ALEKA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,184
LCII: Missing Parish	Aleny Primary School	ALENY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,814
LCII: Missing Parish	Alibi Primary School	ALIBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,733
LCII: Missing Parish	Alidi Primary School	ALIDI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,918
LCII: Missing Parish	Aloni Primary School	ALONI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,335
LCII: Missing Parish	Alutkot Primary School	ALUT KOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,303
LCII: Missing Parish	Alworopii Primary school	ALWOROPII P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,114
LCII: Missing Parish	Alyec Primary School	ALYEC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,429
LCII: Missing Parish	Amaji Primary School	AMAJI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,235
LCII: Missing Parish	Amati Primary School	AMATI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,895
LCII: Missing Parish	Amido Primary School	AMIDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,679
LCII: Missing Parish	Aminomir Primary School	AMINOMIR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,361

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LCII: Missing Parish	Amwa DEM Primary School	AMWA DEM. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,877
LCII: Missing Parish	Anget Primary School	ANGET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,012
LCII: Missing Parish	Angolo Primary School	ANGOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	43,892
LCII: Missing Parish	Angom Primary School	ANGOM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,774
LCII: Missing Parish	Angweta Primary School	ANGWETA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,298
LCII: Missing Parish	Anotocao Primary School	ANOTOOCAO P.S (800003)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,938
LCII: Missing Parish	Anyomolyec Primary School	ANYOMOLYEC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,793
LCII: Missing Parish	Apala A Primary School	APALA A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,717
LCII: Missing Parish	Apala B Primary School	APALA B P.7	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,568
LCII: Missing Parish	Apworocero Primary school	APWOROCERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,540
LCII: Missing Parish	Aramita Primary School	ARAMITA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,213
LCII: Missing Parish	Ariba Primary School	ARIBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,094
LCII: Missing Parish	Ariek Primary School	ARIEK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,788
LCII: Missing Parish	Aringodyang Primary School	ARINGO-DYANG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,590

# VOTE: 916 Oyam District

LCII: Missing Parish	Atapara Primary School	ATAPARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,763
LCII: Missing Parish	Atipe Primary School	ATIPE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,703
LCII: Missing Parish	atop Primary school	ATOP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,846
LCII: Missing Parish	Atura Primary School	ATURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,437
LCII: Missing Parish	Aungu Primary School	AUNGU P.7	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,125
LCII: Missing Parish	Awio Primary School	AWIO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,099
LCII: Missing Parish	Ayomapwono Primary School	AYOMAPWONO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,094
LCII: Missing Parish	Barlwala Primary School	BARWALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,209
LCII: Missing Parish	Barmwony Primary School	BARMWONY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,096
LCII: Missing Parish	Barrio Primary School	BARRIO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,495
LCII: Missing Parish	Barromo Primary School	BARROMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,797
LCII: Missing Parish	Dele Primary School	DELE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,059
LCII: Missing Parish	Dogapio Primary School	DOGAPIO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,474
LCII: Missing Parish	Fr. Oryang MEMO Primary School	FR ORYANG M	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,871



# VOTE: 916 Oyam District

LCII: Missing Parish	Iceme Primary School	ICEME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,563
LCII: Missing Parish	Itubara Primary School	ITUBARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,646
LCII: Missing Parish	Iyanyi Primary School	IYANYI P 7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,895
LCII: Missing Parish	Kamdini Primary School	KAMDINI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,611
LCII: Missing Parish	Kongo Primary School	KONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,149
LCII: Missing Parish	Kulakula Primary School	KULAKULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,273
LCII: Missing Parish	Kuluopuk Primary School	KULUOPUK P.S (800007)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,387
LCII: Missing Parish	Lelaolok Primary School	LELAOLOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,407
LCII: Missing Parish	Lelapala Primary School	LELAPALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,460
LCII: Missing Parish	Loro Army Primary School	LORO ARMY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,944
LCII: Missing Parish	Loro Primary School	LORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,016
LCII: Missing Parish	Minakulu Primary School	MINAKULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,301
LCII: Missing Parish	Ngai Primary School	NGAI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,605
LCII: Missing Parish	Nora Primary School	NORA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,526

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LCII: Missing Parish	OBANGANGEO PRIMARY SCHOOL	OBANGANGEO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,756
LCII: Missing Parish	Obot Primary School	OBOT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,440
LCII: Missing Parish	Ocini Primary School	OCINI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,648
LCII: Missing Parish	Odike Primary School	ODIKE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,759
LCII: Missing Parish	Odong Primary School	Odong P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,957
LCII: Missing Parish	Ogali Primary School	OGALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,919
LCII: Missing Parish	Ogaro Primary School	OGARO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,865
LCII: Missing Parish	Ogugu Primary School	OGUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,902
LCII: Missing Parish	Ogwangapur Primary School	OGWANGAPUR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,061
LCII: Missing Parish	Ogwet Primary School	OGWET P.S (800001)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,037
LCII: Missing Parish	Okule Primary School	OKULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,127
LCII: Missing Parish	Okure Primary School	OKURE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,931
LCII: Missing Parish	Omac Primary School	OMAC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,661
LCII: Missing Parish	Omele Primary School	OMELE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,340

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LCII: Missing Parish	Omiri Primary School	OMIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,258		
LCII: Missing Parish	Omolo Primary School	OMOLO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,812		
LCII: Missing Parish	Onekgwok Primary School	ONEKGWOK PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,477		
LCII: Missing Parish	Opuk Primary School	OPUK PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,674		
LCII: Missing Parish	Ototong Primary School	OTOTONG P.7	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,383		
LCII: Missing Parish	Otwal Primary School	OTWAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,587		
LCII: Missing Parish	Oyoe Primary School	OYOE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,702		
LCII: Missing Parish	Teapena Primary School	TEAPENA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,599		
LCII: Missing Parish	Tegony Primary School	TEGONY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,048		
LCII: Missing Parish	Wanglobo Primary School	WANGLOBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,656		
LCII: Missing Parish	Wiagaba Primary School	WIAGABA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,807		
LCII: Missing Parish	Zambia Primary School	ZAMBIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	49,116		
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>2,665,789</b>	<b>0</b>	<b>0</b>	<b>2,665,789</b>
<b>Total Cost of Education,Sports and skills</b>		<b>10,920,757</b>	<b>4,660,152</b>	<b>364,731</b>	<b>0</b>	<b>15,945,639</b>
<b>Total Cost of Human Capital Development</b>		<b>10,920,757</b>	<b>4,660,152</b>	<b>364,731</b>	<b>0</b>	<b>15,945,639</b>
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>10,920,757</b>	<b>4,660,152</b>	<b>364,731</b>	<b>0</b>	<b>15,945,639</b>

## Service Area 20 Secondary Education

# VOTE: 916 Oyam District

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	6,900	0	0	6,900
227004 Fuel, Lubricants and Oils	0	14,010	0	0	14,010
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>23,910</b>	<b>0</b>	<b>0</b>	<b>23,910</b>
<b>Budget Output 320003 Assets and Facilities Management</b>					
224008 Educational Materials and Services	0	0	108,297	0	108,297
<b>Total for LCIII: Aleka Subcounty</b>	<b>County: Oyam County</b>				<b>108,297</b>
LCII: Aleka	Aleka Seed SS	Scholastic items - Laboratory and scientific equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		108,297
225204 Monitoring and Supervision of capital work	0	0	92,720	0	92,720
<b>Total for LCIII:</b>	<b>County:</b>				<b>116,628</b>
LCII:	Aleka Secondary School	Monitoring of Capital works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		82,220
LCII:	Whole District	Non Standard work	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		34,408
<b>Total for LCIII: Oyam Town Council</b>	<b>County: Oyam County</b>				<b>10,500</b>
LCII: Eastern Ward	Education Department	2 Laptops computers	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		7,000
LCII: Eastern Ward	Education Department	Printer	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		3,500
312121 Non-Residential Buildings - Acquisition	0	0	1,145,464	0	1,145,464
<b>Total for LCIII:</b>	<b>County:</b>				<b>13,960</b>
LCII:	Loro Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		13,960
<b>Total for LCIII: Kamdini Subcounty</b>	<b>County: Oyam County</b>				<b>142,500</b>

# VOTE: 916 Oyam District

LCII: Juma	Amati Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	142,500
<b>Total for LCIII: Aber Subcounty</b>		<b>County: Oyam County</b>		<b>31,780</b>
LCII: Wirao	Oyoe Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	31,780
<b>Total for LCIII: Aleka Subcounty</b>		<b>County: Oyam County</b>		<b>1,145,464</b>
LCII: Aleka	Aleka Seed Secondary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	1,145,464
<b>Total for LCIII: Ngai Subcounty</b>		<b>County: Oyam County</b>		<b>28,500</b>
LCII: Kulakula parish	Kulakula Primary School	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,500
<b>Total for LCIII: Otwal Subcounty</b>		<b>County: Oyam County</b>		<b>14,402</b>
LCII: Anyomolyec	Anyomolyec Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	14,402
<b>Total for LCIII: Abok Subcounty</b>		<b>County: Oyam County</b>		<b>18,000</b>
LCII: Bar	Ariba Primary School	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	18,000
312229 Other ICT Equipment - Acquisition		0	0	301,365
<b>Total for LCIII: Aleka Subcounty</b>		<b>County: Oyam County</b>		<b>301,365</b>
LCII: Aleka	Aleka Seed Secondary School	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	301,365
<b>Total Cost of Assets and Facilities Management</b>				<b>0</b>
<b>Budget Output 320158 Capitation (Secondary)</b>				<b>0</b>
263308 Sector Conditional Grant (Non-Wage)		0	798,472	0
<b>Total for LCIII: Myene Subcounty</b>		<b>County: Oyam County</b>		<b>12,800</b>
LCII: Amwa	Amwa Comp. S.S	AMWA COMP S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	12,800
<b>Total for LCIII: Iceme Subcounty</b>		<b>County: Oyam County</b>		<b>31,100</b>
LCII: Awio	Iceme Girls S.S	ICEME GIRLS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	31,100
<b>Total for LCIII: Kamdini Subcounty</b>		<b>County: Oyam County</b>		<b>121,808</b>

# VOTE: 916 Oyam District

LCII: Ocini	Atapara Secondary School	ATAPARA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	121,808		
<b>Total for LCIII: Ngai Subcounty</b>		<b>County: Oyam County</b>		<b>60,760</b>		
LCII: Okomo Parish	Ngai Secondary School	NGAI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	60,760		
<b>Total for LCIII: Loro Subcounty</b>		<b>County: Oyam County</b>		<b>188,852</b>		
LCII: Adyeda	Loro Secondary School	LORO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	188,852		
<b>Total for LCIII: Otwal Subcounty</b>		<b>County: Oyam County</b>		<b>57,160</b>		
LCII: Amukugungu	Otwal Secondary School	OTWAL S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	57,160		
<b>Total for LCIII: Oyam Town Council</b>		<b>County: Oyam County</b>		<b>213,460</b>		
LCII: Western Ward	Acaba Secondary School	ACABAS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	213,460		
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>112,532</b>		
LCII: Missing Parish	Abok Seed S.S	ABOK SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	69,620		
LCII: Missing Parish	Abudala Anyuru Mem S.S	ABUDALA ANYURU MEM	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	17,920		
LCII: Missing Parish	Dr. Oryang Secondary School	DR ORYANG S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	24,992		
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>798,472</b>	<b>0</b>	<b>0</b>	<b>798,472</b>
<b>Budget Output 320159 Secondary Education Services</b>						
211101 General Staff Salaries		3,310,571	0	0	0	3,310,571
<b>Total Cost of Secondary Education Services</b>		<b>3,310,571</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,310,571</b>
<b>Total Cost of Education,Sports and skills</b>		<b>3,310,571</b>	<b>822,382</b>	<b>1,647,846</b>	<b>0</b>	<b>5,780,799</b>
<b>Total Cost of Human Capital Development</b>		<b>3,310,571</b>	<b>822,382</b>	<b>1,647,846</b>	<b>0</b>	<b>5,780,799</b>
<b>Total Cost of Secondary Education</b>		<b>3,310,571</b>	<b>822,382</b>	<b>1,647,846</b>	<b>0</b>	<b>5,780,799</b>

Service Area 30 Skills Development

<b>Draft Budget Estimates for FY 2024/25</b>						
<b>Ushs Thousands</b>						

# VOTE: 916 Oyam District

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320160 Tertiary Education Services</b>					
211101 General Staff Salaries	2,707,473	0	0	0	2,707,473
<b>Total Cost of Tertiary Education Services</b>	<b>2,707,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,707,473</b>
<b>Budget Output 320163 Capitation (Tertiary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	918,319	0	0	918,319
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>918,319</b>
LCII: Missing Parish	Acaba Technical School	ACABA TECHNICAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		122,593
LCII: Missing Parish	Loro Core PTC	Loro PTC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		627,804
LCII: Missing Parish	Minakulu Technical Institute	MINAKULU TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		167,921
<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>918,319</b>	<b>0</b>	<b>0</b>	<b>918,319</b>
<b>Total Cost of Education,Sports and skills</b>	<b>2,707,473</b>	<b>918,319</b>	<b>0</b>	<b>0</b>	<b>3,625,792</b>
<b>Total Cost of Human Capital Development</b>	<b>2,707,473</b>	<b>918,319</b>	<b>0</b>	<b>0</b>	<b>3,625,792</b>
<b>Total Cost of Skills Development</b>	<b>2,707,473</b>	<b>918,319</b>	<b>0</b>	<b>0</b>	<b>3,625,792</b>

**Service Area 40 Education&Sports Management and Inspection**

**Draft Budget Estimates for FY 2024/25**

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	908	0	0	908
227001 Travel inland	0	9,584	0	0	9,584
227004 Fuel, Lubricants and Oils	0	27,000	0	0	27,000
228002 Maintenance-Transport Equipment	0	4,500	0	0	4,500
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>44,992</b>	<b>0</b>	<b>0</b>	<b>44,992</b>

# VOTE: 916 Oyam District

## Budget Output 010008 Capacity Strengthening

221009 Welfare and Entertainment	0	6,000	0	0	6,000
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## Budget Output 320014 Examinations and Assessments

227001 Travel inland	0	15,000	0	0	15,000
<b>Total Cost of Examinations and Assessments</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

## Budget Output 320016 Management of Education Services

211101 General Staff Salaries	68,180	0	0	0	68,180
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	900	0	0	900
212102 Medical expenses (Employees)	0	15,000	0	0	15,000
212103 Incapacity benefits (Employees)	0	4,500	0	0	4,500
221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
221007 Books, Periodicals & Newspapers	0	900	0	0	900
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
223005 Electricity	0	1,500	0	0	1,500
223006 Water	0	1,500	0	0	1,500
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
228002 Maintenance-Transport Equipment	0	21,000	0	0	21,000
<b>Total Cost of Management of Education Services</b>	<b>68,180</b>	<b>99,300</b>	<b>0</b>	<b>0</b>	<b>167,480</b>

## Budget Output 320038 Sports Development and Oversight

221009 Welfare and Entertainment	0	5,000	0	0	5,000
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# VOTE: 916 Oyam District

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	27,000	0	0	27,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>68,180</b>	<b>219,292</b>	<b>0</b>	<b>0</b>	<b>287,472</b>
<b>Total Cost of Human Capital Development</b>	<b>68,180</b>	<b>219,292</b>	<b>0</b>	<b>0</b>	<b>287,472</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>68,180</b>	<b>219,292</b>	<b>0</b>	<b>0</b>	<b>287,472</b>

**Service Area 50 Special Needs Education**

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
227001 Travel inland	0	900	0	0	900
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Budget Output 000034 Education and Skills Development</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
<b>Total Cost of Education and Skills Development</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>Total Cost of Education</b>	<b>17,006,981</b>	<b>6,638,145</b>	<b>2,012,577</b>	<b>0</b>	<b>25,657,702</b>

# VOTE: 916 Oyam District

## Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	630,288	1,694,667
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Wage	200,970	263,349
Locally Raised Revenues	4,000	4,000
Other Transfers from Central Government	425,318	427,318
<b>Development Revenues</b>	1,656,733	512,002
Programme Conditional Grant - Development	1,512,002	512,002
District Discretionary Equalisation Development Grant	144,730	0
<b>Total Revenues Shares</b>	<b>2,287,021</b>	<b>2,206,669</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	200,970	263,349
Non Wage	429,318	1,431,318
<b>Development Expenditure</b>		
Domestic Development	1,656,733	512,002
External Financing	0	0
<b>Total Expenditure</b>	<b>2,287,021</b>	<b>2,206,669</b>

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

#### Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260009 Road Maintenance</b>					
211101 General Staff Salaries	263,349	0	0	0	263,349
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	206,609	0	0	206,609

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221007 Books, Periodicals & Newspapers		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.		0	6,736	0	0	6,736
223005 Electricity		0	800	0	0	800
223006 Water		0	2,800	0	0	2,800
227001 Travel inland		0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils		0	688,000	0	0	688,000
228001 Maintenance-Buildings and Structures		0	101,000	0	0	101,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	119,120	0	0	119,120
228004 Maintenance-Other Fixed Assets		0	2,400	0	0	2,400
263402 Transfer to Other Government Units		0	259,853	0	0	259,853
<b>Total for LCIII: Oyam Town Council</b>						<b>259,853</b>
<b>County: Oyam County</b>						
LCII: Eastern Ward	Oyam Town Council	Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			122,943
LCII: Western Ward	CARS	Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			136,910
<b>Total Cost of Road Maintenance</b>		<b>263,349</b>	<b>1,431,318</b>	<b>0</b>	<b>0</b>	<b>1,694,667</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>		<b>263,349</b>	<b>1,431,318</b>	<b>0</b>	<b>0</b>	<b>1,694,667</b>
<b>SubProgramme 04 Transport Asset Management</b>						
<b>Budget Output 260010 Road Rehabilitation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	3,000	0	3,000
<b>Total for LCIII: Oyam Town Council</b>						<b>3,000</b>
<b>County: Oyam County</b>						
LCII: Western Ward	Works	Allowances (Incl. Casuals, Temporary, sitting allowances)	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			3,000
221007 Books, Periodicals & Newspapers		0	0	1,000	0	1,000
<b>Total for LCIII: Oyam Town Council</b>						<b>1,000</b>
<b>County: Oyam County</b>						

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LCII: Western Ward	Works	Printed Publications - Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,000		
221009 Welfare and Entertainment		0	0	3,000	0	3,000
<b>Total for LCIII: Oyam Town Council</b>		<b>County: Oyam County</b>				<b>3,000</b>
LCII: Western Ward	Works	Welfare - Food and Refreshments	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	3,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	3,000	0	3,000
<b>Total for LCIII: Oyam Town Council</b>		<b>County: Oyam County</b>				<b>3,000</b>
LCII: Eastern Ward	Works	Office Supplies - Assorted Binding Materials and Consumables	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	3,000		
221012 Small Office Equipment		0	0	2,000	0	2,000
<b>Total for LCIII: Oyam Town Council</b>		<b>County: Oyam County</b>				<b>2,000</b>
LCII: Eastern Ward	Works	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	2,000		
222001 Information and Communication Technology Services.		0	0	2,000	0	2,000
<b>Total for LCIII: Oyam Town Council</b>		<b>County: Oyam County</b>				<b>2,000</b>
LCII: Western Ward	Works	Telecommunication Services - Telecommunication Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	2,000		
223005 Electricity		0	0	400	0	400
<b>Total for LCIII: Oyam Town Council</b>		<b>County: Oyam County</b>				<b>400</b>
LCII: Eastern Ward	Works	Electricity - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	400		
223006 Water		0	0	400	0	400
<b>Total for LCIII: Oyam Town Council</b>		<b>County: Oyam County</b>				<b>400</b>
LCII: Eastern Ward	Works	Water - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	400		
225201 Consultancy Services-Capital		0	0	20,000	0	20,000
<b>Total for LCIII: Oyam Town Council</b>		<b>County: Oyam County</b>				<b>20,000</b>

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LCII: Western Ward	Works	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	20,000		
225204 Monitoring and Supervision of capital work		0	0	10,000	0	10,000
<b>Total for LCIII: Oyam Town Council</b>		<b>County: Oyam County</b>			<b>10,000</b>	
LCII: Western Ward	Works	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	10,000		
227001 Travel inland		0	0	10,000	0	10,000
<b>Total for LCIII: Oyam Town Council</b>		<b>County: Oyam County</b>			<b>10,000</b>	
LCII: Eastern Ward	Works	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	10,000		
227004 Fuel, Lubricants and Oils		0	0	20,000	0	20,000
<b>Total for LCIII: Oyam Town Council</b>		<b>County: Oyam County</b>			<b>20,000</b>	
LCII: Western Ward	Works	Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	20,000		
312131 Roads and Bridges - Acquisition		0	0	437,202	0	437,202
<b>Total for LCIII:</b>		<b>County:</b>			<b>22,600</b>	
LCII:	Aryingodyang_Opteta Road	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	22,600		
<b>Total for LCIII: Oyam Town Council</b>		<b>County: Oyam County</b>			<b>414,602</b>	
LCII: Western Ward	Works	Roads and Bridges - Construction Services	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	414,602		
<b>Total Cost of Road Rehabilitation</b>		0	0	512,002	0	512,002
<b>Total Cost of Transport Asset Management</b>		0	0	512,002	0	512,002
<b>Total Cost of Integrated Transport Infrastructure And Services</b>		263,349	1,431,318	512,002	0	2,206,669
<b>Total Cost of Community Access Roads</b>		263,349	1,431,318	512,002	0	2,206,669
<b>Total Cost of Roads and Engineering</b>		263,349	1,431,318	512,002	0	2,206,669

# VOTE: 916 Oyam District

## Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	179,791	187,476
District Unconditional Grant Wage	79,515	79,515
Programme Conditional Grant - Non Wage Recurrent	100,275	107,961
<b>Development Revenues</b>	641,808	743,322
External Financing	9,578	0
Programme Conditional Grant - Development	617,415	728,507
Transitional Conditional Grant - Development	14,815	14,815
<b>Total Revenues Shares</b>	<b>821,599</b>	<b>930,799</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	79,515	79,515
Non Wage	100,275	107,961
<b>Development Expenditure</b>		
Domestic Development	632,230	743,322
External Financing	9,578	0
<b>Total Expenditure</b>	<b>821,599</b>	<b>930,799</b>

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

#### Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	79,515	0	0	0	79,515
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	8,815	0	8,815
<b>Total for LCIII:</b>	<b>County:</b>				<b>8,815</b>

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LCII:		Conducting CLTS activities	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	8,815		
212102	Medical expenses (Employees)	0	1,600	0	0	1,600
221002	Workshops, Meetings and Seminars	0	2,400	0	0	2,400
221008	Information and Communication Technology Supplies.	0	2,986	0	0	2,986
221009	Welfare and Entertainment	0	3,000	0	0	3,000
221011	Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001	Information and Communication Technology Services.	0	80	0	0	80
223001	Property Management Expenses	0	772	0	0	772
223005	Electricity	0	400	0	0	400
223006	Water	0	160	0	0	160
225204	Monitoring and Supervision of capital work	0	0	8,500	0	8,500
<b>Total for LCIII:</b>		<b>County:</b>				<b>4,900</b>
LCII:	Aleka	monitoring and supervision of construction of piped water scheme	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	4,000		
LCII:	Alere market	supervision of construction of latrine	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	900		
<b>Total for LCIII: Ngai Subcounty</b>		<b>County: Oyam County</b>				<b>3,600</b>
LCII: Okomo	District wide	monitoring and supervision of boreholes drilling	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,600		
227001	Travel inland	0	65,766	0	0	65,766
227004	Fuel, Lubricants and Oils	0	10,918	27,400	0	38,318
<b>Total for LCIII:</b>		<b>County:</b>				<b>17,400</b>
LCII:	Aleka seeds s s/trading center	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	8,000		
LCII:	Alere market	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,000		

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LCII:	District wide	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,400		
<b>Total for LCIII: Oyam Town Council</b>		<b>County: Oyam County</b>		<b>10,000</b>		
LCII: Eastern Ward	District wide	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,000		
LCII: Western Ward	District wide	Fuel, Oils and Lubricants - Diesel	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	6,000		
228001 Maintenance-Buildings and Structures		0	0	80,000	0	80,000
<b>Total for LCIII: Aleka Subcounty</b>		<b>County: Oyam County</b>		<b>80,000</b>		
LCII: Ajul	District wide	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	80,000		
228002 Maintenance-Transport Equipment		0	17,479	0	0	17,479
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	400	0	0	400
312129 Other Buildings other than dwellings - Acquisition		0	0	30,057	0	30,057
<b>Total for LCIII: Ngai Subcounty</b>		<b>County: Oyam County</b>		<b>30,057</b>		
LCII: Aramita	Alere market	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,057		
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	588,550	0	588,550
<b>Total for LCIII: Aleka Subcounty</b>		<b>County: Oyam County</b>		<b>300,550</b>		
LCII: Aleka	Aleka seeds s s and Trading center	Construction of piped water scheme at Aleka seeds S S	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	300,550		
<b>Total for LCIII: Oyam Town Council</b>		<b>County: Oyam County</b>		<b>288,000</b>		
LCII: Eastern Ward	District wide	Drilling of 12 boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	288,000		
<b>Total Cost of Planning and Budgeting services</b>		<b>79,515</b>	<b>107,961</b>	<b>743,322</b>	<b>0</b>	<b>930,799</b>
<b>Total Cost of Water Resources Management</b>		<b>79,515</b>	<b>107,961</b>	<b>743,322</b>	<b>0</b>	<b>930,799</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		<b>79,515</b>	<b>107,961</b>	<b>743,322</b>	<b>0</b>	<b>930,799</b>



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**VOTE: 916** Oyam District

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<b>Total Cost of Rural Water Supply and Sanitation</b>	79,515	107,961	743,322	0	930,799
<b>Total Cost of Water</b>	79,515	107,961	743,322	0	930,799

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# VOTE: 916 Oyam District

## Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	390,524	371,041
District Unconditional Grant Non-Wage	8,237	8,237
District Unconditional Grant Wage	304,994	293,544
Locally Raised Revenues	20,953	10,953
Programme Conditional Grant - Non Wage Recurrent	56,341	58,307
<b>Development Revenues</b>	0	40,000
District Discretionary Equalisation Development Grant	0	40,000
<b>Total Revenues Shares</b>	<b>390,524</b>	<b>411,041</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	304,994	293,544
Non Wage	85,530	77,497
<b>Development Expenditure</b>		
Domestic Development	0	40,000
External Financing	0	0
<b>Total Expenditure</b>	<b>390,524</b>	<b>411,041</b>

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

#### Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	293,544	0	0	0	293,544
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
221008 Information and Communication Technology Supplies.	0	2,780	0	0	2,780

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221009 Welfare and Entertainment		0	3,462	0	0	3,462
221011 Printing, Stationery, Photocopying and Binding		0	1,760	0	0	1,760
221012 Small Office Equipment		0	2,433	0	0	2,433
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
223001 Property Management Expenses		0	1,000	0	0	1,000
223005 Electricity		0	600	0	0	600
223006 Water		0	600	0	0	600
224003 Agricultural Supplies and Services		0	4,676	6,000	0	10,676
<b>Total for LCIII: Minakulu Subcounty</b>						<b>6,000</b>
LCII: Kuluabura	Sub county H/QTR	Agricultural Supplies and Services - Community demonstration supplies	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
225204 Monitoring and Supervision of capital work		0	0	2,000	0	2,000
<b>Total for LCIII: Iceme Subcounty</b>						<b>2,000</b>
LCII: Omiri		Monitoring and supervision of projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
227001 Travel inland		0	31,022	0	0	31,022
227004 Fuel, Lubricants and Oils		0	11,164	0	0	11,164
312212 Light Vehicles - Acquisition		0	0	15,000	0	15,000
<b>Total for LCIII:</b>						<b>15,000</b>
LCII:	District Headquarters	Light Vehicles - Motorcycles	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
<b>Total Cost of Planning and Budgeting services</b>		<b>293,544</b>	<b>77,497</b>	<b>23,000</b>	<b>0</b>	<b>394,041</b>
<b>Budget Output 140035 Land Information Management</b>						
221012 Small Office Equipment		0	0	5,000	0	5,000
<b>Total for LCIII: Iceme Town Council</b>						<b>5,000</b>
LCII: Western Ward	District Head quarter	Office Equipment and Supplies - Inspection Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
225201 Consultancy Services-Capital		0	0	12,000	0	12,000

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<b>Total for LCIII: Iceme Town Council</b>		<b>County: Oyam County</b>			<b>12,000</b>
LCII: Western Ward	Health Facility	Consultancy - Professional Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,000
<b>Total Cost of Land Information Management</b>		<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>
<b>Total Cost of Environment and Natural Resources Management</b>		<b>293,544</b>	<b>77,497</b>	<b>40,000</b>	<b>0</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		<b>293,544</b>	<b>77,497</b>	<b>40,000</b>	<b>0</b>
<b>Total Cost of Natural Resources Management</b>		<b>293,544</b>	<b>77,497</b>	<b>40,000</b>	<b>0</b>
<b>Total Cost of Natural Resources</b>		<b>293,544</b>	<b>77,497</b>	<b>40,000</b>	<b>0</b>

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## Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	501,759	243,178
Programme Conditional Grant - Non Wage Recurrent	80,368	80,368
District Unconditional Grant Non-Wage	14,489	14,489
District Unconditional Grant Wage	136,321	136,321
Locally Raised Revenues	17,741	12,000
Other Transfers from Central Government	252,840	0
<b>Total Revenues Shares</b>	<b>501,759</b>	<b>243,178</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	136,321	136,321
Non Wage	365,438	106,857
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>501,759</b>	<b>243,178</b>

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

#### Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	136,321	0	0	0	136,321
221008 Information and Communication Technology Supplies.	0	1,560	0	0	1,560
221009 Welfare and Entertainment	0	600	0	0	600

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221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
223001 Property Management Expenses	0	1,600	0	0	1,600
223005 Electricity	0	400	0	0	400
223006 Water	0	400	0	0	400
227001 Travel inland	0	21,770	0	0	21,770
227004 Fuel, Lubricants and Oils	0	4,329	0	0	4,329
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Inspection and Monitoring</b>	<b>136,321</b>	<b>34,259</b>	<b>0</b>	<b>0</b>	<b>170,580</b>
<b>Total Cost of Labour and employment services</b>	<b>136,321</b>	<b>34,259</b>	<b>0</b>	<b>0</b>	<b>170,580</b>
<b>Total Cost of Human Capital Development</b>	<b>136,321</b>	<b>34,259</b>	<b>0</b>	<b>0</b>	<b>170,580</b>

**Programme 15 Community Mobilization And Mindset Change**

**SubProgramme 01 Community sensitization and empowerment**

**Budget Output 000023 Inspection and Monitoring**

221008 Information and Communication Technology Supplies.	0	1,360	0	0	1,360
221009 Welfare and Entertainment	0	3,450	0	0	3,450
221011 Printing, Stationery, Photocopying and Binding	0	2,760	0	0	2,760
227001 Travel inland	0	18,320	0	0	18,320
227004 Fuel, Lubricants and Oils	0	12,400	0	0	12,400
228002 Maintenance-Transport Equipment	0	2,078	0	0	2,078
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>40,368</b>	<b>0</b>	<b>0</b>	<b>40,368</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>40,368</b>	<b>0</b>	<b>0</b>	<b>40,368</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>40,368</b>	<b>0</b>	<b>0</b>	<b>40,368</b>
<b>Total Cost of Community Mobilisation</b>	<b>136,321</b>	<b>74,627</b>	<b>0</b>	<b>0</b>	<b>210,948</b>

**Service Area 20 Empowerment and Mindset Change**

**Draft Budget Estimates for FY 2024/25**

**Ushs Thousands**

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					

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221005 Official Ceremonies and State Functions	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,776	0	0	1,776
221011 Printing, Stationery, Photocopying and Binding	0	1,570	0	0	1,570
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	14,684	0	0	14,684
227004 Fuel, Lubricants and Oils	0	6,400	0	0	6,400
228002 Maintenance-Transport Equipment	0	800	0	0	800
282101 Donations	0	2,000	0	0	2,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>32,230</b>	<b>0</b>	<b>0</b>	<b>32,230</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>32,230</b>	<b>0</b>	<b>0</b>	<b>32,230</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>32,230</b>	<b>0</b>	<b>0</b>	<b>32,230</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>32,230</b>	<b>0</b>	<b>0</b>	<b>32,230</b>
<b>Total Cost of Community Based Services</b>	<b>136,321</b>	<b>106,857</b>	<b>0</b>	<b>0</b>	<b>243,178</b>

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## Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	235,180	197,791
District Unconditional Grant Non-Wage	96,474	81,374
District Unconditional Grant Wage	43,448	101,159
Locally Raised Revenues	95,258	15,258
<b>Development Revenues</b>	42,780	133,574
District Discretionary Equalisation Development Grant	42,780	133,574
<b>Total Revenues Shares</b>	<b>277,960</b>	<b>331,365</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	43,448	101,159
Non Wage	191,732	96,632
<b>Development Expenditure</b>		
Domestic Development	42,780	133,574
External Financing	0	0
<b>Total Expenditure</b>	<b>277,960</b>	<b>331,365</b>

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

#### Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	101,159	0	0	0	101,159
221007 Books, Periodicals & Newspapers	0	630	0	0	630
221009 Welfare and Entertainment	0	5,012	0	0	5,012
221011 Printing, Stationery, Photocopying and Binding	0	4,530	0	0	4,530



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221012 Small Office Equipment	0	5,190	0	0	5,190
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
223005 Electricity	0	608	0	0	608
227001 Travel inland	0	4,200	0	0	4,200
228002 Maintenance-Transport Equipment	0	22,960	0	0	22,960
<b>Total Cost of Planning and Budgeting services</b>	<b>101,159</b>	<b>47,130</b>	<b>0</b>	<b>0</b>	<b>148,289</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>101,159</b>	<b>47,130</b>	<b>0</b>	<b>0</b>	<b>148,289</b>

## SubProgramme 02 Resource Mobilization and Budgeting

### Budget Output 560019 Data Management and Dissemination

221002 Workshops, Meetings and Seminars	0	0	40,361	0	40,361
<b>Total for LCIII: Oyam Town Council</b>			<b>County: Oyam County</b>		<b>40,361</b>
LCII: Western Ward	All LLGs	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,416
LCII: Western Ward	District head quaters	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		27,945
221008 Information and Communication Technology Supplies.	0	0	8,667	0	8,667
<b>Total for LCIII: Oyam Town Council</b>			<b>County: Oyam County</b>		<b>8,667</b>
LCII: Western Ward	District HQ	ICT - Workstation Computers (PC)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000
LCII: Western Ward	District HQTRS	ICT - Antivirus Software Licensing	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		667
221012 Small Office Equipment	0	0	3,100	0	3,100
<b>Total for LCIII: Oyam Town Council</b>			<b>County: Oyam County</b>		<b>3,100</b>
LCII: Western Ward	CAO Office	Office Equipment and Supplies - Book Shelves	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,500

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LCII: Western Ward	CAO OFFICE	Office Equipment and Supplies - Fans	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	800		
LCII: Western Ward	Planning Office	Office Equipment and Supplies - Fans	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	800		
227004 Fuel, Lubricants and Oils		0	0	10,000	0	10,000
<b>Total for LCIII: Oyam Town Council</b>		<b>County: Oyam County</b>			<b>10,000</b>	
LCII: Western Ward	District Headquarters	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	2,000	0	2,000
<b>Total for LCIII: Oyam Town Council</b>		<b>County: Oyam County</b>			<b>2,000</b>	
LCII: Western Ward	District head quaters	Machinery and Equipment - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
312235 Furniture and Fittings - Acquisition		0	0	28,350	0	28,350
<b>Total for LCIII: Oyam Town Council</b>		<b>County: Oyam County</b>			<b>28,350</b>	
LCII: Western Ward	CAO's office	Furniture and Fixtures - Curtains	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
LCII: Western Ward	CAO's office	Furniture and Fixtures - Cabinets	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,500		
LCII: Western Ward	CAO's office	Furniture and Fixtures - Desks	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,500		
LCII: Western Ward	Planning department	Furniture and Fixtures - Desks	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,000		
LCII: Western Ward	Planning department	Furniture and Fixtures - Curtains	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
LCII: Western Ward	Planning department	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	350		
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>0</b>	<b>92,478</b>	<b>0</b>	<b>92,478</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>0</b>	<b>0</b>	<b>92,478</b>	<b>0</b>	<b>92,478</b>

## SubProgramme 04 Accountability Systems and Service Delivery

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## Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	4,280	0	0	4,280
224011 Research Expenses		0	3,002	0	0	3,002
225204 Monitoring and Supervision of capital work		0	15,780	0	0	15,780
227001 Travel inland		0	0	22,616	0	22,616
<b>Total for LCIII: Oyam Town Council</b>			<b>County: Oyam County</b>			<b>22,616</b>
LCII: Western Ward	planning		Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		22,616
227004 Fuel, Lubricants and Oils		0	26,440	18,480	0	44,920
<b>Total for LCIII: Oyam Town Council</b>			<b>County: Oyam County</b>			<b>18,480</b>
LCII: Western Ward	Planning		Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		18,480
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>49,502</b>	<b>41,096</b>	<b>0</b>	<b>90,598</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>		<b>0</b>	<b>49,502</b>	<b>41,096</b>	<b>0</b>	<b>90,598</b>
<b>Total Cost of Development Plan Implementation</b>		<b>101,159</b>	<b>96,632</b>	<b>133,574</b>	<b>0</b>	<b>331,365</b>
<b>Total Cost of Planning and Statistics</b>		<b>101,159</b>	<b>96,632</b>	<b>133,574</b>	<b>0</b>	<b>331,365</b>
<b>Total Cost of Planning</b>		<b>101,159</b>	<b>96,632</b>	<b>133,574</b>	<b>0</b>	<b>331,365</b>

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## Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	64,978	64,978
District Unconditional Grant Non-Wage	22,358	22,358
District Unconditional Grant Wage	26,798	26,798
Locally Raised Revenues	15,822	15,822
<b>Total Revenues Shares</b>	<b>64,978</b>	<b>64,978</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	26,798	26,798
Non Wage	38,180	38,180
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>64,978</b>	<b>64,978</b>

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

#### Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	26,798	0	0	0	26,798
221011 Printing, Stationery, Photocopying and Binding	0	2,381	0	0	2,381
221012 Small Office Equipment	0	96	0	0	96
221017 Membership dues and Subscription fees.	0	500	0	0	500
227001 Travel inland	0	13,878	0	0	13,878
227004 Fuel, Lubricants and Oils	0	21,325	0	0	21,325

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<b>Total Cost of Audit and Risk Management</b>	26,798	38,180	0	0	64,978
<b>Total Cost of Institutional Coordination</b>	26,798	38,180	0	0	64,978
<b>Total Cost of Governance And Security</b>	26,798	38,180	0	0	64,978
<b>Total Cost of Compliance</b>	26,798	38,180	0	0	64,978
<b>Total Cost of Internal Audit</b>	26,798	38,180	0	0	64,978

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# VOTE: 916 Oyam District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	72,344	87,037
Programme Conditional Grant - Non Wage Recurrent	17,474	17,447
District Unconditional Grant Non-Wage	9,386	9,386
District Unconditional Grant Wage	27,390	56,203
Locally Raised Revenues	18,094	4,000
<b>Total Revenues Shares</b>	<b>72,344</b>	<b>87,037</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	27,390	56,203
Non Wage	44,954	30,833
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>72,344</b>	<b>87,037</b>

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

#### Service Area 10 Commercial Services

#### Draft Budget Estimates for FY 2024/25

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output 000073 Marketing and value addition</b>					
211101 General Staff Salaries	56,203	0	0	0	56,203
221008 Information and Communication Technology Supplies.	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200

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222001 Information and Communication Technology Services.	0	2,340	0	0	2,340
223001 Property Management Expenses	0	400	0	0	400
223005 Electricity	0	240	0	0	240
223006 Water	0	240	0	0	240
227001 Travel inland	0	7,840	0	0	7,840
227004 Fuel, Lubricants and Oils	0	8,473	0	0	8,473
228002 Maintenance-Transport Equipment	0	7,100	0	0	7,100
<b>Total Cost of Marketing and value addition</b>	<b>56,203</b>	<b>30,833</b>	<b>0</b>	<b>0</b>	<b>87,037</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	<b>56,203</b>	<b>30,833</b>	<b>0</b>	<b>0</b>	<b>87,037</b>
<b>Total Cost of Agro-Industrialization</b>	<b>56,203</b>	<b>30,833</b>	<b>0</b>	<b>0</b>	<b>87,037</b>
<b>Total Cost of Commercial Services</b>	<b>56,203</b>	<b>30,833</b>	<b>0</b>	<b>0</b>	<b>87,037</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>56,203</b>	<b>30,833</b>	<b>0</b>	<b>0</b>	<b>87,037</b>