

Vote: 572 Oyam District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 572 Oyam District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	334,714	209,257	381,400
2a. Discretionary Government Transfers	2,069,963	1,756,319	3,597,434
2b. Conditional Government Transfers	20,166,300	14,765,818	21,340,331
2c. Other Government Transfers	794,488	413,850	2,347,792
4. Donor Funding	789,373	522,485	4,424,665
Total Revenues	24,154,839	17,667,728	32,091,622

Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	960,285	560,770	2,945,469
2 Finance	170,782	198,290	226,317
3 Statutory Bodies	813,926	386,693	456,108
4 Production and Marketing	616,776	389,674	1,245,866
5 Health	3,570,975	2,670,974	3,420,696
6 Education	14,912,202	10,389,354	15,087,737
7a Roads and Engineering	1,555,082	608,425	5,030,872
7b Water	832,905	521,718	734,685
8 Natural Resources	201,677	100,674	182,953
9 Community Based Services	281,422	178,453	2,435,296
10 Planning	180,992	79,911	293,808
11 Internal Audit	57,814	18,047	61,814
Grand Total	24,154,839	16,102,981	32,121,622
<i>Wage Rec't:</i>	<i>15,104,885</i>	<i>10,836,652</i>	<i>15,871,070</i>
<i>Non Wage Rec't:</i>	<i>5,067,535</i>	<i>3,143,398</i>	<i>6,921,646</i>
<i>Domestic Dev't</i>	<i>3,193,045</i>	<i>1,795,431</i>	<i>4,904,242</i>
<i>Donor Dev't</i>	<i>789,373</i>	<i>327,501</i>	<i>4,424,665</i>

Vote: 572 Oyam District

B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	334,714	209,257	381,400
Locally Raised Revenues	334,714	209,257	381,400
2a. Discretionary Government Transfers	2,069,963	1,756,319	3,597,434
Urban Unconditional Grant (Non-Wage)		0	64,617
Urban Discretionary Development Equalization Grant		0	37,447
District Unconditional Grant (Wage)	1,234,604	979,842	1,374,725
District Unconditional Grant (Non-Wage)	377,956	274,524	855,414
District Discretionary Development Equalization Grant	457,403	501,952	1,180,616
Urban Unconditional Grant (Wage)		0	84,615
2b. Conditional Government Transfers	20,166,300	14,765,818	21,340,331
General Public Service Pension Arrears (Budgeting)		0	391,475
Gratuity for Local Governments		0	547,182
Pension for Local Governments	320,617	0	612,989
Sector Conditional Grant (Non-Wage)	3,008,424	2,073,173	3,657,637
Sector Conditional Grant (Wage)	13,813,717	9,847,917	14,496,345
Support Services Conditional Grant (Non-Wage)	379,135	205,821	10,000
Development Grant	2,622,406	2,622,406	1,527,660
Transitional Development Grant	22,000	16,500	97,043
2c. Other Government Transfers	794,488	413,850	2,347,792
Other Transfers from Central Government	794,488	413,850	2,347,792
4. Donor Funding	789,373	522,485	4,424,665
Donor Funding	789,373	522,485	4,424,665
Total Revenues	24,154,839	17,667,728	32,091,622

Vote: 572 Oyam District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	640,136	470,430	2,451,339
District Unconditional Grant (Non-Wage)	260,000	51,042	185,647
District Unconditional Grant (Wage)	295,861	332,886	464,064
General Public Service Pension Arrears (Budgeting)		0	391,475
Gratuity for Local Governments		0	547,182
Locally Raised Revenues	74,444	75,336	100,750
Pension for Local Governments		0	612,989
Support Services Conditional Grant (Non-Wage)	9,831	11,166	
Urban Unconditional Grant (Non-Wage)		0	64,617
Urban Unconditional Grant (Wage)		0	84,615
<i>Development Revenues</i>	320,150	258,327	494,130
District Discretionary Development Equalization Grant	245,655	258,327	456,283
Locally Raised Revenues	74,494	0	400
Urban Discretionary Development Equalization Grant		0	37,447
Total Revenues	960,286	728,757	2,945,469
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	640,136	530,770	2,451,339
Wage	352,425	350,359	464,064
Non Wage	287,711	180,411	1,987,275
<i>Development Expenditure</i>	320,150	30,000	494,130
Domestic Development	320,150	30,000	494,130
Donor Development		0	0
Total Expenditure	960,286	560,770	2,945,469

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	352,425	464,064				464,064
211103 Allowances	5,000		94,000			94,000
212102 Pension for General Civil Service	0		1,242,402			1,242,402
213001 Medical expenses (To employees)	4,000		4,000			4,000
213002 Incapacity, death benefits and funeral expenses	3,000		4,000			4,000
213004 Gratuity Expenses	0		121,235			121,235
221001 Advertising and Public Relations	10,000		8,000			8,000
221002 Workshops and Seminars	5,000		15,000			15,000
221003 Staff Training	0		7,841			7,841
221005 Hire of Venue (chairs, projector, etc)	400		400			400
221007 Books, Periodicals & Newspapers	1,200		1,200			1,200
221008 Computer supplies and Information Technology (IT)	2,000		2,000			2,000

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Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009 Welfare and Entertainment		4,000		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding		4,319		13,000			13,000
221012 Small Office Equipment		1,000		11,000			11,000
221014 Bank Charges and other Bank related costs		600		800			800
221017 Subscriptions		10,000		3,000			3,000
222001 Telecommunications		2,000		1,000			1,000
222003 Information and communications technology (ICT)		2,000		10,000			10,000
223005 Electricity		600		2,500			2,500
223006 Water		500					0
224004 Cleaning and Sanitation		3,100		20,000			20,000
227001 Travel inland		30,380		145,640			145,640
227002 Travel abroad		8,000					0
227004 Fuel, Lubricants and Oils		10,000		10,000			10,000
228002 Maintenance - Vehicles		30,800		32,579			32,579
228003 Maintenance – Machinery, Equipment & Furniture		2,326		12,326			12,326
282102 Fines and Penalties/ Court wards		26,000		60,000			60,000
Total Cost of Output 138101:		518,650	464,064	1,825,923			2,289,987
Output:138102 Human Resource Management Services							
211103 Allowances		2,000		1,000			1,000
221008 Computer supplies and Information Technology (IT)		1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		5,000		1,000			1,000
221012 Small Office Equipment		500		500			500
222001 Telecommunications		1,000		500			500
227001 Travel inland		6,000		32,400			32,400
227004 Fuel, Lubricants and Oils		1,500		1,000			1,000
Total Cost of Output 138102:		17,000		37,400			37,400
Output:138103 Capacity Building for HLG							
211103 Allowances		5,000					0
221003 Staff Training		11,528		30,000			30,000
221011 Printing, Stationery, Photocopying and Binding		4,000					0
227001 Travel inland		6,000					0
282103 Scholarships and related costs		31,837					0
Total Cost of Output 138103:		58,365		30,000			30,000
Output:138104 Supervision of Sub County programme implementation							
211103 Allowances		4,000		4,000			4,000
221009 Welfare and Entertainment		1,700		1,700			1,700
221011 Printing, Stationery, Photocopying and Binding		3,000		2,366			2,366
221012 Small Office Equipment		1,500		1,500			1,500
222001 Telecommunications		1,000		1,000			1,000
227001 Travel inland		20,800		10,800			10,800
227004 Fuel, Lubricants and Oils		2,000		2,000			2,000
228002 Maintenance - Vehicles		6,000		6,000			6,000
Total Cost of Output 138104:		40,000		29,366			29,366
Output:138105 Public Information Dissemination							
211103 Allowances		1,200		1,200			1,200
221007 Books, Periodicals & Newspapers		0		400			400
221011 Printing, Stationery, Photocopying and Binding		1,400		1,400			1,400
222001 Telecommunications		500					0

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	2,900		3,000			3,000
<i>Total Cost of Output 138105:</i>		6,000		6,000			6,000
Output:138106 Office Support services							
211103	Allowances	2,000		2,000			2,000
221008	Computer supplies and Information Technology (IT)	1,000		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221012	Small Office Equipment	1,000					0
227001	Travel inland	1,000					0
227004	Fuel, Lubricants and Oils	0		1,000			1,000
<i>Total Cost of Output 138106:</i>		7,000		6,000			6,000
Output:138108 Assets and Facilities Management							
211103	Allowances	1,000		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	800		800			800
224004	Cleaning and Sanitation	1,500		1,500			1,500
228003	Maintenance – Machinery, Equipment & Furniture	1,700		1,700			1,700
<i>Total Cost of Output 138108:</i>		5,000		5,000			5,000
Output:128109 Local Policing							
223004	Guard and Security services	3,000		12,000			12,000
227001	Travel inland	3,000		3,000			3,000
<i>Total Cost of Output 128109:</i>		6,000		15,000			15,000
Output:138111 Records Management Services							
211103	Allowances	2,000		1,000			1,000
221001	Advertising and Public Relations	500		500			500
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221012	Small Office Equipment	500		500			500
222001	Telecommunications	500		500			500
222003	Information and communications technology (ICT)	1,000		500			500
227001	Travel inland	3,500		3,000			3,000
<i>Total Cost of Output 138111:</i>		9,000		7,000			7,000
Output:138112 Information collection and management							
211103	Allowances	500		500			500
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
222001	Telecommunications	500		500			500
227001	Travel inland	3,000		3,000			3,000
227004	Fuel, Lubricants and Oils	586		586			586
<i>Total Cost of Output 138112:</i>		5,586		5,586			5,586
Output:138113 Procurement Services							
211103	Allowances	5,000		5,000			5,000
221001	Advertising and Public Relations	7,000		7,000			7,000
221011	Printing, Stationery, Photocopying and Binding	5,000		5,000			5,000
221012	Small Office Equipment	500					0
227001	Travel inland	2,500		3,000			3,000
<i>Total Cost of Output 138113:</i>		20,000		20,000			20,000
Total Cost of Higher LG Services		692,601	464,064	1,987,275			2,451,339
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Administrative Capital							

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
312101	Non-Residential Buildings	0	0	0	494,130	0	494,130	
Total LCIII: Oyam Town Council							494,130	
		LCIV: Oyam County						
<i>LCII: Western Ward</i>	<i>LCI: Not Specified</i>	<i>construction of second phased of adminstartion block</i>					<i>Source: District Discretionary Developme</i>	<i>494,130</i>
<i>Total Cost of Output 138172:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>494,130</i>	<i>0</i>	<i>494,130</i>	
Total Cost of Capital Purchases		0	0	0	494,130	0	494,130	
Total Cost of function District and Urban Administration		692,601	464,064	1,987,275	494,130	0	2,945,469	
Total Cost of Administration		692,601	464,064	1,987,275	494,130	0	2,945,469	

Vote: 572 Oyam District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	162,519	199,617	226,317
District Unconditional Grant (Non-Wage)	10,000	40,797	70,366
District Unconditional Grant (Wage)	132,340	118,951	132,340
Locally Raised Revenues	20,179	39,869	23,611
<i>Development Revenues</i>	8,263	13,810	
District Discretionary Development Equalization Gran	8,263	13,810	
Total Revenues	170,782	213,427	226,317
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	162,519	198,290	226,317
Wage	132,340	118,951	132,340
Non Wage	30,179	79,339	93,977
<i>Development Expenditure</i>	8,263	0	0
Domestic Development	8,263	0	0
Donor Development		0	0
Total Expenditure	170,782	198,290	226,317

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	132,340	132,340				132,340
211103 Allowances	1,000		1,000			1,000
213001 Medical expenses (To employees)	0		1,500			1,500
213002 Incapacity, death benefits and funeral expenses	0		1,000			1,000
221001 Advertising and Public Relations	0		500			500
221002 Workshops and Seminars	0		2,000			2,000
221007 Books, Periodicals & Newspapers	0		400			400
221009 Welfare and Entertainment	0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500
221012 Small Office Equipment	500		500			500
221014 Bank Charges and other Bank related costs	0		600			600
222001 Telecommunications	300		300			300
223005 Electricity	600		1,000			1,000
227001 Travel inland	1,279		10,000			10,000
227004 Fuel, Lubricants and Oils	0		3,000			3,000
228002 Maintenance - Vehicles	2,000		10,000			10,000
Total Cost of Output 148101:	139,519	132,340	36,300			168,640
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	1,000		0			0
221011 Printing, Stationery, Photocopying and Binding	1,000		10,000			10,000
221014 Bank Charges and other Bank related costs	400					0
222001 Telecommunications	600					0

Vote: 572 Oyam District

Workplan 2: Finance

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel inland	4,000					0
<i>Total Cost of Output 148102:</i>	7,000		10,000			10,000
<i>Output:148103 Budgeting and Planning Services</i>						
221103 Allowances	1,000					0
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221012 Small Office Equipment	200		511			511
227001 Travel inland	3,800		4,800			4,800
<i>Total Cost of Output 148103:</i>	6,000		6,311			6,311
<i>Output:148104 LG Expenditure management Services</i>						
221103 Allowances	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	3,000		5,000			5,000
227001 Travel inland	2,000		4,000			4,000
228003 Maintenance – Machinery, Equipment & Furniture	0		17,366			17,366
<i>Total Cost of Output 148104:</i>	6,000		27,366			27,366
<i>Output:148105 LG Accounting Services</i>						
221002 Workshops and Seminars	1,400		1,400			1,400
221011 Printing, Stationery, Photocopying and Binding	1,050		1,050			1,050
222001 Telecommunications	50		50			50
227001 Travel inland	1,500		1,500			1,500
<i>Total Cost of Output 148105:</i>	4,000		4,000			4,000
<i>Output:148107 Sector Capacity Development</i>						
221003 Staff Training	0		10,000			10,000
<i>Total Cost of Output 148107:</i>	0		10,000			10,000
Total Cost of Higher LG Services	162,519	132,340	93,977			226,317
Total Cost of function Financial Management and Accountability(LG)	162,519	132,340	93,977			226,317
Total Cost of Finance	162,519	132,340	93,977			226,317

Vote: 572 Oyam District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	493,309	408,328	456,108
District Unconditional Grant (Non-Wage)	22,141	165,335	223,779
District Unconditional Grant (Wage)	115,190	45,427	123,301
Locally Raised Revenues	65,222	49,073	109,028
Support Services Conditional Grant (Non-Wage)	290,755	148,492	
Total Revenues	493,309	408,328	456,108
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	813,926	386,693	456,108
Wage	115,190	51,520	123,301
Non Wage	698,736	335,172	332,807
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	813,926	386,693	456,108

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	115,190	111,301				111,301
211103 Allowances	10,000		1,200			1,200
212103 Pension for Teachers	279,020					0
212105 Pension for Local Governments	41,597					0
213001 Medical expenses (To employees)	3,000		3,000			3,000
213002 Incapacity, death benefits and funeral expenses	6,000		4,000			4,000
221009 Welfare and Entertainment	0		1,000			1,000
221010 Special Meals and Drinks	7,000					0
221011 Printing, Stationery, Photocopying and Binding	18,000		6,000			6,000
221012 Small Office Equipment	500		1,500			1,500
221014 Bank Charges and other Bank related costs	200		218			218
222001 Telecommunications	6,000		2,000			2,000
227001 Travel inland	45,059		30,000			30,000
227002 Travel abroad	10,000					0
227004 Fuel, Lubricants and Oils	8,000		15,000			15,000
228002 Maintenance - Vehicles	26,000		4,000			4,000
Total Cost of Output 138201:	575,566	111,301	67,918			179,219
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	5,000		3,000			3,000
221009 Welfare and Entertainment	1,000		500			500
221011 Printing, Stationery, Photocopying and Binding	2,000		1,000			1,000
221012 Small Office Equipment	500					0
222001 Telecommunications	500		500			500

Vote: 572 Oyam District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	1,000		624			624
Total Cost of Output 138202:		10,000		5,624			5,624
Output:138203 LG staff recruitment services							
211101	General Staff Salaries	0	12,000				12,000
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	24,000					0
211103	Allowances	20,000		20,000			20,000
221001	Advertising and Public Relations	0		2,000			2,000
221010	Special Meals and Drinks	8,400		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	6,500		5,659			5,659
221014	Bank Charges and other Bank related costs	860					0
222001	Telecommunications	2,000		1,000			1,000
227001	Travel inland	7,000		8,000			8,000
227004	Fuel, Lubricants and Oils	3,600		2,000			2,000
Total Cost of Output 138203:		72,360	12,000	40,659			52,659
Output:138204 LG Land management services							
211103	Allowances	4,000		4,000			4,000
221010	Special Meals and Drinks	500		500			500
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221012	Small Office Equipment	0		436			436
222001	Telecommunications	500		500			500
227001	Travel inland	2,000		2,000			2,000
Total Cost of Output 138204:		8,000		8,436			8,436
Output:138205 LG Financial Accountability							
211103	Allowances	5,000		5,000			5,000
221010	Special Meals and Drinks	500		60			60
221011	Printing, Stationery, Photocopying and Binding	1,500		2,000			2,000
227001	Travel inland	3,000		5,000			5,000
227004	Fuel, Lubricants and Oils	0		2,000			2,000
Total Cost of Output 138205:		10,000		14,060			14,060
Output:138206 LG Political and executive oversight							
211103	Allowances	0		31,000			31,000
222001	Telecommunications	0		110			110
226002	Licenses	0		100,000			100,000
227001	Travel inland	26,000					0
Total Cost of Output 138206:		26,000		131,110			131,110
Output:138206p PRDP-Capacity Building for Land Administration							
221002	Workshops and Seminars	15,000					0
221011	Printing, Stationery, Photocopying and Binding	5,000					0
225001	Consultancy Services- Short term	27,000					0
Total Cost of Output 138206p:		47,000					0
Output:138207 Standing Committees Services							
211103	Allowances	65,000		65,000			65,000
Total Cost of Output 138207:		65,000		65,000			65,000
Total Cost of Higher LG Services		813,926	123,301	332,807			456,108
Total Cost of function Local Statutory Bodies		813,926	123,301	332,807			456,108
Total Cost of Statutory Bodies		813,926	123,301	332,807			456,108

Vote: 572 Oyam District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	596,776	424,070	598,208
District Unconditional Grant (Non-Wage)	6,297	0	45,000
District Unconditional Grant (Wage)	191,757	158,502	27,350
Locally Raised Revenues	1,639	37	17,000
Other Transfers from Central Government		0	52,717
Sector Conditional Grant (Non-Wage)	209,717	157,288	71,363
Sector Conditional Grant (Wage)	187,366	108,243	384,778
<i>Development Revenues</i>	20,000	35,930	647,658
Development Grant	0	0	69,156
District Discretionary Development Equalization Grant		2,930	578,502
Locally Raised Revenues	20,000	0	
Unspent balances – Other Government Transfers		33,000	
Total Revenues	616,776	460,000	1,245,866
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	596,776	366,691	598,208
Wage	379,123	266,745	412,128
Non Wage	217,653	99,946	186,080
<i>Development Expenditure</i>	20,000	22,983	647,658
Domestic Development	20,000	22,982.8	647,658
Donor Development		0	0
Total Expenditure	616,776	389,674	1,245,866

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	379,123	412,128				412,128
211103 Allowances	3,000		5,988			5,988
213001 Medical expenses (To employees)	2,000					0
213002 Incapacity, death benefits and funeral expenses	3,000		4,000			4,000
221001 Advertising and Public Relations	2,000		4,200	550		4,750
221002 Workshops and Seminars	8,000		0	30,940		30,940
221003 Staff Training	0			23,000		23,000
221007 Books, Periodicals & Newspapers	1,000		2,000			2,000
221008 Computer supplies and Information Technology (IT)	0		0	9,500		9,500
221009 Welfare and Entertainment	0			5,000		5,000
221011 Printing, Stationery, Photocopying and Binding	7,500		5,080			5,080
221012 Small Office Equipment	500		1,712			1,712
221014 Bank Charges and other Bank related costs	0		2,062			2,062
222001 Telecommunications	800		2,840			2,840
222003 Information and communications technology (ICT)	0			6,000		6,000
223005 Electricity	1,400		1,800	15,000		16,800

Vote: 572 Oyam District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
223006 Water	1,000		3,000			3,000
224004 Cleaning and Sanitation	0		3,101			3,101
224006 Agricultural Supplies	0			15,000		15,000
227001 Travel inland	36,404			23,836		23,836
227003 Carriage, Haulage, Freight and transport hire	0			30,000		30,000
227004 Fuel, Lubricants and Oils	5,000		11,880			11,880
228002 Maintenance - Vehicles	10,000			30,000		30,000
228003 Maintenance – Machinery, Equipment & Furniture	0		4,000			4,000
228004 Maintenance – Other	0			20,000		20,000
Total Cost of Output 018201:	460,726	412,128	51,663	208,826		672,617
Output:018202 Crop disease control and marketing						
211103 Allowances	2,000		8,666			8,666
221002 Workshops and Seminars	0		17,560			17,560
221003 Staff Training	10,000					0
221007 Books, Periodicals & Newspapers	0		12	88		100
221008 Computer supplies and Information Technology (IT)	0			4,000		4,000
221009 Welfare and Entertainment	1,000		400			400
221011 Printing, Stationery, Photocopying and Binding	3,000		1,794			1,794
221012 Small Office Equipment	0		540			540
222001 Telecommunications	0		100			100
224006 Agricultural Supplies	0			135,289		135,289
227001 Travel inland	11,000		2,680			2,680
227004 Fuel, Lubricants and Oils	0			8,473		8,473
228002 Maintenance - Vehicles	0		1,200			1,200
Total Cost of Output 018202:	27,000		32,952	147,850		180,802
Output:018203 Farmer Institution Development						
211103 Allowances	4,000		4,000			4,000
221002 Workshops and Seminars	5,000			5,000		5,000
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
227001 Travel inland	5,050			4,000		4,000
Total Cost of Output 018203:	16,050		6,000	9,000		15,000
Output:018204 Livestock Health and Marketing						
211103 Allowances	2,000		16,365			16,365
221001 Advertising and Public Relations	0		3,206			3,206
221002 Workshops and Seminars	8,000			19,000		19,000
221003 Staff Training	0		10,000			10,000
221011 Printing, Stationery, Photocopying and Binding	3,000		8,298			8,298
221012 Small Office Equipment	0		235			235
222001 Telecommunications	0		500			500
224006 Agricultural Supplies	7,000			85,862		85,862
227001 Travel inland	5,000		8,361			8,361
227004 Fuel, Lubricants and Oils	0			6,888		6,888
Total Cost of Output 018204:	25,000		46,965	111,750		158,715
Output:018205 Fisheries regulation						
211103 Allowances	5,000		4,500			4,500
221002 Workshops and Seminars	3,000		1,800			1,800
221003 Staff Training	0		2,088			2,088
221007 Books, Periodicals & Newspapers	0		362			362

Vote: 572 Oyam District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008 Computer supplies and Information Technology (IT)	0		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	2,000		0	1,546		1,546
221012 Small Office Equipment	500		500			500
222001 Telecommunications	0		500			500
224006 Agricultural Supplies	11,500			75,500		75,500
227001 Travel inland	3,000			4,570		4,570
227004 Fuel, Lubricants and Oils	0		0	2,496		2,496
228003 Maintenance – Machinery, Equipment & Furniture	0			638		638
Total Cost of Output 018205:	25,000		12,250	84,750		97,000
Output:018206 Vermin control services						
211103 Allowances	2,000		900			900
221002 Workshops and Seminars	0		725			725
221003 Staff Training	2,000					0
221011 Printing, Stationery, Photocopying and Binding	2,000		400			400
221012 Small Office Equipment	400		515			515
224006 Agricultural Supplies	5,000					0
227001 Travel inland	3,600		640			640
227004 Fuel, Lubricants and Oils	0		1,500			1,500
228004 Maintenance – Other	0		320			320
Total Cost of Output 018206:	15,000		5,000			5,000
Output:018207 Tsetse vector control and commercial insects farm promotion						
211103 Allowances	1,000		1,200			1,200
221002 Workshops and Seminars	0		1,857			1,857
221008 Computer supplies and Information Technology (IT)	0		2,900			2,900
221011 Printing, Stationery, Photocopying and Binding	1,000		800			800
221012 Small Office Equipment	0		0	985		985
222001 Telecommunications	0		493			493
224006 Agricultural Supplies	10,000			80,482		80,482
226002 Licenses	6,000					0
227001 Travel inland	0			647		647
227004 Fuel, Lubricants and Oils	0			2,000		2,000
228002 Maintenance - Vehicles	2,000			1,368		1,368
Total Cost of Output 018207:	20,000		7,250	85,482		92,732
Total Cost of Higher LG Services	588,776	412,128	162,080	647,658		1,221,866
Total Cost of function District Production Services	588,776	412,128	162,080	647,658		1,221,866

LG Function 0183 District Commercial Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services						
211103 Allowances	0		2,000			2,000
221001 Advertising and Public Relations	1,600					0
221002 Workshops and Seminars	0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	1,000					0
222001 Telecommunications	400					0
227001 Travel inland	4,000		1,000			1,000
227004 Fuel, Lubricants and Oils	0		2,350			2,350
228002 Maintenance - Vehicles	0		650			650
Total Cost of Output 018301:	7,000		9,000			9,000

Vote: 572 Oyam District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018302 Enterprise Development Services						
211103 Allowances	0		1,500			1,500
221003 Staff Training	0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	0		3,000			3,000
227001 Travel inland	0		2,500			2,500
Total Cost of Output 018302:	0		10,000			10,000
Output:018303 Market Linkage Services						
211103 Allowances	500					0
221001 Advertising and Public Relations	1,000					0
221011 Printing, Stationery, Photocopying and Binding	500					0
227001 Travel inland	3,000					0
Total Cost of Output 018303:	5,000					0
Output:018304 Cooperatives Mobilisation and Outreach Services						
211103 Allowances	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
227001 Travel inland	4,000					0
227004 Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 018304:	6,000		3,000			3,000
Output:018305 Tourism Promotional Services						
211103 Allowances	2,000					0
221001 Advertising and Public Relations	500					0
221009 Welfare and Entertainment	2,500					0
221011 Printing, Stationery, Photocopying and Binding	1,000					0
227001 Travel inland	4,000					0
Total Cost of Output 018305:	10,000					0
Output:018308 Sector Capacity Development						
211103 Allowances	0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	0		500			500
Total Cost of Output 018308:	0		2,000			2,000
Total Cost of Higher LG Services	28,000		24,000			24,000
Total Cost of function District Commercial Services	28,000		24,000			24,000
Total Cost of Production and Marketing	616,776	412,128	186,080	647,658		1,245,866

Vote: 572 Oyam District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,197,042	1,889,947	2,300,460
District Unconditional Grant (Non-Wage)	3,297	0	
Locally Raised Revenues	5,782	653	9,000
Other Transfers from Central Government		176,669	0
Sector Conditional Grant (Non-Wage)	593,588	445,191	623,256
Sector Conditional Grant (Wage)	1,594,375	1,267,434	1,668,205
<i>Development Revenues</i>	1,373,932	1,150,675	1,120,236
Development Grant	563,100	563,100	0
District Discretionary Development Equalization Grant	87,958	58,722	
District Unconditional Grant (Non-Wage)		0	50,000
Donor Funding	722,874	426,296	684,166
Other Transfers from Central Government		50,126	315,374
Transitional Development Grant	0	0	70,696
Unspent balances - donor		52,432	
Total Revenues	3,570,975	3,040,622	3,420,696
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,211,000	1,847,645	2,300,460
Wage	1,594,375	1,267,426	1,668,205
Non Wage	616,625	580,219	632,256
<i>Development Expenditure</i>	1,359,974	823,329	1,120,236
Domestic Development	637,100	526,328.555	436,070
Donor Development	722,874	297,001	684,166
Total Expenditure	3,570,975	2,670,974	3,420,696

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i>						

Vote: 572 Oyam District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	175,165	0	0	175,165
Total LCIII: Aber Sub-county		LCIV: Oyam County					8,604
LCII: Adyegi Parish	LCI: Not Specified	<i>Adyegi H/C II</i>			Source:Sector Conditional Grant (Non-W		2,480
LCII: Akaka Parish	LCI: Not Specified	<i>Aber H/C II</i>			Source:Sector Conditional Grant (Non-W		3,200
LCII: Atura Parish	LCI: Not Specified	<i>Atura H/C II</i>			Source:Sector Conditional Grant (Non-W		2,924
Total LCIII: Abok Sub-county		LCIV: Oyam County					2,480
LCII: Ariba Parish	LCI: Not Specified	<i>Ariba H/C II</i>			Source:Sector Conditional Grant (Non-W		2,480
Total LCIII: Acaba Sub-county		LCIV: Oyam County					6,600
LCII: Dogapio Parish	LCI: Not Specified	<i>Atipe H/C II</i>			Source:Sector Conditional Grant (Non-W		3,200
LCII: Obangangeo Parish	LCI: Not Specified	<i>Alao H/C II</i>			Source:Sector Conditional Grant (Non-W		3,400
Total LCIII: Aleka Sub-county		LCIV: Oyam County					3,828
LCII: Abela Parish	LCI: Not Specified	<i>Abela HC II</i>			Source:Sector Conditional Grant (Non-W		3,828
Total LCIII: Iceme Sub-county		LCIV: Oyam County					7,884
LCII: Aungu Parish	LCI: Not Specified	<i>Iceme H/C II</i>			Source:Sector Conditional Grant (Non-W		2,924
LCII: Aungu Parish	LCI: Not Specified	<i>Alira B H/C II</i>			Source:Sector Conditional Grant (Non-W		2,480
LCII: Orupu Parish	LCI: Not Specified	<i>Akwangi H/C II</i>			Source:Sector Conditional Grant (Non-W		2,480
Total LCIII: Loro Sub-county		LCIV: Oyam County					20,951
LCII: Adigo Parish	LCI: Not Specified	<i>Adigo H/c II</i>			Source:Sector Conditional Grant (Non-W		2,961
LCII: Adyeda Parish	LCI: Not Specified	<i>Loro H/C II</i>			Source:Sector Conditional Grant (Non-W		3,360
LCII: Alidi Parish	LCI: Not Specified	<i>Agulurude H/C III</i>			Source:Sector Conditional Grant (Non-W		14,630
Total LCIII: Minakulu Sub-county		LCIV: Oyam County					2,924
LCII: Aceno Parish	LCI: Not Specified	<i>Minakulu H/C II</i>			Source:Sector Conditional Grant (Non-W		2,924
Total LCIII: Myene Sub-county		LCIV: Oyam County					10,153
LCII: Acimi Parish	LCI: Not Specified	<i>Acimi H/C II</i>			Source:Sector Conditional Grant (Non-W		3,828
LCII: Amwa Parish	LCI: Not Specified	<i>Amwa H/C II</i>			Source:Sector Conditional Grant (Non-W		2,924
LCII: Zuma Parish	LCI: Not Specified	<i>Zambia H/C II</i>			Source:Sector Conditional Grant (Wage)		3,400
Total LCIII: Ngai Sub-county		LCIV: Oyam County					14,630
LCII: Akuca Parish	LCI: Not Specified	<i>Ngai H/C III</i>			Source:Sector Conditional Grant (Non-W		14,630
Total LCIII: Otwal Sub-county		LCIV: Oyam County					17,110
LCII: Acokara Parish	LCI: Not Specified	<i>Acokora H/C II</i>			Source:Sector Conditional Grant (Non-W		2,480
LCII: Okii Parish	LCI: Not Specified	<i>Otwal H/C III</i>			Source:Sector Conditional Grant (Non-W		14,630
Total LCIII: Oyam Town Council		LCIV: Oyam County					80,000
LCII: Eastern Ward	LCI: Not Specified	<i>Anyeke H/c IV</i>			Source:Sector Conditional Grant (Non-W		80,000
Total Cost of Output 088154:		0	0	175,165	0	0	175,165
Total Cost of Lower Local Services		0	0	175,165	0	0	175,165

Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public Health Promotion							
211101	General Staff Salaries	1,594,375					0
211103	Allowances	178,000					0
213001	Medical expenses (To employees)	2,500					0
213002	Incapacity, death benefits and funeral expenses	3,000					0
221001	Advertising and Public Relations	29,700					0
221002	Workshops and Seminars	129,806					0
221007	Books, Periodicals & Newspapers	1,000					0
221008	Computer supplies and Information Technology (IT)	8,000					0
221009	Welfare and Entertainment	14,000					0
221011	Printing, Stationery, Photocopying and Binding	34,000					0
221012	Small Office Equipment	2,770					0
221014	Bank Charges and other Bank related costs	1,284					0
222001	Telecommunications	5,000					0
222003	Information and communications technology (ICT)	2,000					0

Vote: 572 Oyam District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223005	Electricity	1,200					0
223006	Water	600					0
227001	Travel inland	257,442					0
227004	Fuel, Lubricants and Oils	40,000					0
228002	Maintenance - Vehicles	34,000					0
Total Cost of Output 088101:		2,338,677					0
Output:088101p PRDP-Health Care Management Services							
211103	Allowances	5,000					0
221001	Advertising and Public Relations	2,400					0
222001	Telecommunications	600					0
227001	Travel inland	38,000					0
227004	Fuel, Lubricants and Oils	4,000					0
Total Cost of Output 088101p:		50,000					0
Output:088104 Medical Supplies for Health Facilities							
211103	Allowances	2,000					0
221003	Staff Training	4,000					0
221011	Printing, Stationery, Photocopying and Binding	1,000					0
224001	Medical and Agricultural supplies	0			315,374		315,374
227001	Travel inland	2,000					0
Total Cost of Output 088104:		9,000			315,374		315,374
Output:088106 Promotion of Sanitation and Hygiene							
211103	Allowances	15,000					0
221001	Advertising and Public Relations	7,000					0
221002	Workshops and Seminars	21,000					0
221011	Printing, Stationery, Photocopying and Binding	8,000			696		696
221012	Small Office Equipment	600					0
222001	Telecommunications	1,500					0
227001	Travel inland	0		0	65,000		65,000
227002	Travel abroad	13,400					0
227004	Fuel, Lubricants and Oils	4,000			5,000		5,000
228002	Maintenance - Vehicles	6,396					0
Total Cost of Output 088106:		76,896		0	70,696		70,696
Total Cost of Higher LG Services		2,474,573			0	386,070	386,070
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088183 OPD and other ward construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	35,000	0	35,000
Total LCIII: Oyam Town Council							35,000
LCII: Eastern Ward		LCI: Not Specified		RENOVATION OF GENERAL WARD AT ANYEKE		Source: District Unconditional Grant (No	
Total Cost of Output 088183:		0	0	0	35,000	0	35,000
Output:088185 Specialist health equipment and machinery							
312202	Machinery and Equipment	0	0	0	15,000	0	15,000
Total LCIII: Oyam Town Council							15,000
LCII: Eastern Ward		LCI: Not Specified		PURCHASE OF SPECILISED EYE CARE EQUIP		Source: District Unconditional Grant (No	
Total Cost of Output 088185:		0	0	0	15,000	0	15,000
Total Cost of Capital Purchases		0	0	0	50,000	0	50,000
Total Cost of function Primary Healthcare		2,474,573	0	175,165	436,070	0	611,235

LG Function 0882 District Hospital Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 572 Oyam District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Output:088252 NGO Hospital Services (LLS.)							
264101	Contributions to Autonomous Institutions	0	0	347,009	0	0	347,009
Total LCIII: Iceme Sub-county		LCIV: Oyam County			13,560		
LCII: Omolo Parish	LCI: Not Specified	ICEME H/C III			Source:Sector Conditional Grant (Non-W		
Total LCIII: Kamdini Sub-county		LCIV: Oyam County			320,000		
LCII: Ocini Parish	LCI: Not Specified	ABER HOSPITAL			Source:Sector Conditional Grant (Non-W		
Total LCIII: Minakulu Sub-county		LCIV: Oyam County			13,449		
LCII: Aceno Parish	LCI: Not Specified	MINAKULU H/C III			Source:Sector Conditional Grant (Non-W		
Total Cost of Output 088252:		0	0	347,009	0	0	347,009
Total Cost of Lower Local Services		0	0	347,009	0	0	347,009
Total Cost of function District Hospital Services		0	0	347,009	0	0	347,009

LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088301 Healthcare Management Services							
211101	General Staff Salaries	0	1,668,205				1,668,205
211103	Allowances	0		3,000			3,000
213002	Incapacity, death benefits and funeral expenses	0		3,500			3,500
221001	Advertising and Public Relations	0		9,000		20,000	29,000
221002	Workshops and Seminars	0				130,050	130,050
221003	Staff Training	0				101,171	101,171
221005	Hire of Venue (chairs, projector, etc)	0		1,500			1,500
221007	Books, Periodicals & Newspapers	0		900			900
221008	Computer supplies and Information Technology (IT)	0		8,200			8,200
221009	Welfare and Entertainment	0		500		12,000	12,500
221010	Special Meals and Drinks	0				10,000	10,000
221011	Printing, Stationery, Photocopying and Binding	0		10,000		23,500	33,500
221012	Small Office Equipment	0		2,790			2,790
221014	Bank Charges and other Bank related costs	0		1,290			1,290
222001	Telecommunications	0		4,000		4,000	8,000
222003	Information and communications technology (ICT)	0		2,100			2,100
223005	Electricity	0		1,100			1,100
223006	Water	0		500			500
227001	Travel inland	0				260,445	260,445
227004	Fuel, Lubricants and Oils	0		7,500		123,000	130,500
228002	Maintenance - Vehicles	0		32,000			32,000
228004	Maintenance – Other	0		1,127			1,127
Total Cost of Output 088301:		0	1,668,205	89,008		684,166	2,441,378
Output:088302 Healthcare Services Monitoring and Inspection							
221011	Printing, Stationery, Photocopying and Binding	0		5,000			5,000
227001	Travel inland	0		12,000			12,000
227004	Fuel, Lubricants and Oils	0		4,074			4,074
Total Cost of Output 088302:		0		21,074			21,074
Total Cost of Higher LG Services		0	1,668,205	110,082		684,166	2,462,452
Total Cost of function Health Management and Supervision		0	1,668,205	110,082		684,166	2,462,452
Total Cost of Health		2,474,573	1,668,205	632,256	436,070	684,166	3,420,696

Vote: 572 Oyam District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	14,222,230	9,900,949	14,752,166
District Unconditional Grant (Non-Wage)	10,000	8,449	50,000
District Unconditional Grant (Wage)	74,693	31,714	89,181
Locally Raised Revenues	15,938	4,475	80,000
Sector Conditional Grant (Non-Wage)	2,089,623	1,384,071	2,089,623
Sector Conditional Grant (Wage)	12,031,976	8,472,240	12,443,363
<i>Development Revenues</i>	689,972	701,536	335,571
Development Grant	625,972	625,972	335,571
District Discretionary Development Equalization Gran	64,000	75,563	
Total Revenues	14,912,202	10,602,484	15,087,737
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	14,235,230	9,885,699	14,752,166
Wage	12,106,669	8,519,811	12,532,544
Non Wage	2,128,561	1,365,888	2,219,623
<i>Development Expenditure</i>	676,972	503,655	335,571
Domestic Development	676,972	503,655	335,571
Donor Development		0	0
Total Expenditure	14,912,202	10,389,354	15,087,737

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:078151 Primary Schools Services UPE (LLS)

Vote: 572 Oyam District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other govt. units (Current)	0	0	906,719	0	0	906,719
Total LCIII: Aber Sub-county		LCIV: Oyam County					94,589
LCII: Adyegi Parish	LCI: Not Specified	Apala A Primary School			Source:Sector Conditional Grant (Non-W		8,476
LCII: Adyegi Parish	LCI: Not Specified	Adyegi Primary School			Source:Sector Conditional Grant (Non-W		11,649
LCII: Akaka Parish	LCI: Not Specified	Alyec Primary School			Source:Sector Conditional Grant (Non-W		10,284
LCII: Akaka Parish	LCI: Not Specified	Aber Primary School			Source:Sector Conditional Grant (Non-W		15,449
LCII: Atura Parish	LCI: Not Specified	Atura Primary School			Source:Sector Conditional Grant (Non-W		10,197
LCII: Atura Parish	LCI: Not Specified	Acuta Primary School			Source:Sector Conditional Grant (Non-W		7,951
LCII: Wirao Parish	LCI: Not Specified	Fr. Oryyang Mem. School			Source:Sector Conditional Grant (Non-W		9,163
LCII: Wirao Parish	LCI: Not Specified	Ayomapwono Primary School			Source:Sector Conditional Grant (Non-W		10,142
LCII: Wirao Parish	LCI: Not Specified	Oyoe Primary School			Source:Sector Conditional Grant (Non-W		11,278
Total LCIII: Abok Sub-county		LCIV: Oyam County					38,586
LCII: Ajerijeri Parish	LCI: Not Specified	Ototong Primary School			Source:Sector Conditional Grant (Non-W		7,285
LCII: Ariba Parish	LCI: Not Specified	Ariba Primary School			Source:Sector Conditional Grant (Non-W		6,054
LCII: Bar Parish	LCI: Not Specified	Abok Primary School			Source:Sector Conditional Grant (Non-W		13,125
LCII: Barrio Parish	LCI: Not Specified	Itubara Primary School			Source:Sector Conditional Grant (Non-W		4,957
LCII: Barrio Parish	LCI: Not Specified	Barrio Primary School			Source:Sector Conditional Grant (Non-W		7,166
Total LCIII: Acaba Sub-county		LCIV: Oyam County					62,350
LCII: Abanya Parish	LCI: Not Specified	Obot Primary School			Source:Sector Conditional Grant (Non-W		5,501
LCII: Anyeke Parish	LCI: Not Specified	Lelaolok Primary School			Source:Sector Conditional Grant (Non-W		6,953
LCII: Atekober Parish	LCI: Not Specified	Acaba Primary School			Source:Sector Conditional Grant (Non-W		13,930
LCII: Atekober Parish	LCI: Not Specified	Atipe Primary School			Source:Sector Conditional Grant (Non-W		2,881
LCII: Dogapio Parish	LCI: Not Specified	Dogapio Primary School			Source:Sector Conditional Grant (Non-W		8,903
LCII: Obangangeo Parish	LCI: Not Specified	Alao Primary School			Source:Sector Conditional Grant (Non-W		9,013
LCII: Obangangeo Parish	LCI: Not Specified	Obangangeo Primary School			Source:Sector Conditional Grant (Non-W		8,098
LCII: Ogwangapur Parish	LCI: Not Specified	Ogwangapur Primary School			Source:Sector Conditional Grant (Non-W		7,072
Total LCIII: Aleka Sub-county		LCIV: Oyam County					63,797
LCII: Abela Parish	LCI: Not Specified	Abela Primary School			Source:Sector Conditional Grant (Non-W		12,464
LCII: Ajul Parish	LCI: Not Specified	Wiagaba Primary School			Source:Sector Conditional Grant (Non-W		9,637
LCII: Ajul Parish	LCI: Not Specified	Barromo Primary School			Source:Sector Conditional Grant (Non-W		7,174
LCII: Aleka Parish	LCI: Not Specified	Aleka primary School			Source:Sector Conditional Grant (Non-W		8,413
LCII: Alibi Parish	LCI: Not Specified	Anget Primary School			Source:Sector Conditional Grant (Non-W		6,772
LCII: Alibi Parish	LCI: Not Specified	Alibi Primary School			Source:Sector Conditional Grant (Non-W		5,659
LCII: Alibi Parish	LCI: Not Specified	Lelapala Primary School			Source:Sector Conditional Grant (Non-W		9,621
LCII: Alibi Parish	LCI: Not Specified	Ogaro Primary School			Source:Sector Conditional Grant (Non-W		4,057
Total LCIII: Iceme Sub-county		LCIV: Oyam County					120,725
LCII: Aloni Parish	LCI: Not Specified	Aloni Primary School			Source:Sector Conditional Grant (Non-W		8,650
LCII: Aloni Parish	LCI: Not Specified	Angom Primary School			Source:Sector Conditional Grant (Non-W		6,764
LCII: Aungu Parish	LCI: Not Specified	Aungu Primary School			Source:Sector Conditional Grant (Non-W		6,164
LCII: Aungu Parish	LCI: Not Specified	Aringodyang Primary School			Source:Sector Conditional Grant (Non-W		4,609
LCII: Aungu Parish	LCI: Not Specified	Dele Primary School			Source:Sector Conditional Grant (Non-W		6,827
LCII: Aungu Parish	LCI: Not Specified	Omiri Primary School			Source:Sector Conditional Grant (Non-W		6,014
LCII: Aungu Parish	LCI: Not Specified	Adili Primary School			Source:Sector Conditional Grant (Non-W		7,532
LCII: Aungu Parish	LCI: Not Specified	Tegony Primary School			Source:Sector Conditional Grant (Non-W		8,958
LCII: Awio Parish	LCI: Not Specified	Iceme Primary School			Source:Sector Conditional Grant (Non-W		13,401
LCII: Awio Parish	LCI: Not Specified	Awio Primary School			Source:Sector Conditional Grant (Non-W		7,648
LCII: Awio Parish	LCI: Not Specified	Akotwe Primary School			Source:Sector Conditional Grant (Non-W		4,617
LCII: Awio Parish	LCI: Not Specified	Kuluopuk Primary School			Source:Sector Conditional Grant (Non-W		6,290
LCII: Omolo Parish	LCI: Not Specified	Teapena Primary School			Source:Sector Conditional Grant (Non-W		9,179
LCII: Orupu Parish	LCI: Not Specified	Akwangi Primary school			Source:Sector Conditional Grant (Non-W		7,151
LCII: Orupu Parish	LCI: Not Specified	Angweta Primary School			Source:Sector Conditional Grant (Non-W		9,589
LCII: Orupu Parish	LCI: Not Specified	Agobadong Primary School			Source:Sector Conditional Grant (Non-W		7,332
Total LCIII: Kamdini Sub-county		LCIV: Oyam County					84,314
LCII: Juma parish	LCI: Not Specified	Apala B Primary School			Source:Sector Conditional Grant (Non-W		6,109

Vote: 572 Oyam District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Juma parish	LCI: Not Specified	<i>Amati Primary School</i>			Source:Sector Conditional Grant (Non-W		7,766
LCII: Juma parish	LCI: Not Specified	<i>Nora Primary School</i>			Source:Sector Conditional Grant (Non-W		9,384
LCII: Kamdini Parish	LCI: Not Specified	<i>Amaji Primary School</i>			Source:Sector Conditional Grant (Non-W		9,715
LCII: Kamdini Parish	LCI: Not Specified	<i>Kamdini Primary School</i>			Source:Sector Conditional Grant (Non-W		14,269
LCII: Ocini Parish	LCI: Not Specified	<i>Ocini Primary School</i>			Source:Sector Conditional Grant (Non-W		7,916
LCII: Ocini Parish	LCI: Not Specified	<i>Atapara Primary School</i>			Source:Sector Conditional Grant (Non-W		8,958
LCII: Pukica parish	LCI: Not Specified	<i>Akura Primary School</i>			Source:Sector Conditional Grant (Non-W		4,759
LCII: Pukica parish	LCI: Not Specified	<i>Aleny Primary School</i>			Source:Sector Conditional Grant (Non-W		4,017
LCII: Zambia Parish	LCI: Not Specified	<i>Zambia Primary School</i>			Source:Sector Conditional Grant (Non-W		11,420
Total LCIII: Loro Sub-county							121,362
		LCIV: Oyam County					
LCII: Acan Pii Parish	LCI: Not Specified	<i>Acanpii Primary Schoo</i>			Source:Sector Conditional Grant (Non-W		6,480
LCII: Adigo Parish	LCI: Not Specified	<i>Anotocao Primary School</i>			Source:Sector Conditional Grant (Non-W		4,286
LCII: Adigo Parish	LCI: Not Specified	<i>Adigo Primary School</i>			Source:Sector Conditional Grant (Non-W		7,113
LCII: Adyeda Parish	LCI: Not Specified	<i>Ogugu Primary School</i>			Source:Sector Conditional Grant (Non-W		4,025
LCII: Adyeda Parish	LCI: Not Specified	<i>Loro Army Primary School</i>			Source:Sector Conditional Grant (Non-W		6,456
LCII: Adyeda Parish	LCI: Not Specified	<i>Loro Primary School</i>			Source:Sector Conditional Grant (Non-W		13,567
LCII: Agulurude Parish	LCI: Not Specified	<i>Agulurude Primary School</i>			Source:Sector Conditional Grant (Non-W		5,004
LCII: Alidi Parish	LCI: Not Specified	<i>Alidi Primary School</i>			Source:Sector Conditional Grant (Non-W		12,467
LCII: Alidi Parish	LCI: Not Specified	<i>Iyanyi Primary School</i>			Source:Sector Conditional Grant (Non-W		8,303
LCII: Alidi Parish	LCI: Not Specified	<i>Amido Primay School</i>			Source:Sector Conditional Grant (Non-W		8,611
LCII: Alutkot Parish	LCI: Not Specified	<i>Alutkot Primary School</i>			Source:Sector Conditional Grant (Non-W		6,685
LCII: Alutkot Parish	LCI: Not Specified	<i>Agomi Primary School</i>			Source:Sector Conditional Grant (Non-W		3,544
LCII: Alutkot Parish	LCI: Not Specified	<i>Odike Primary School</i>			Source:Sector Conditional Grant (Non-W		9,400
LCII: Alutkot Parish	LCI: Not Specified	<i>Barmwony Primary School</i>			Source:Sector Conditional Grant (Non-W		2,668
LCII: Opelere Parish	LCI: Not Specified	<i>Omolo Primary School</i>			Source:Sector Conditional Grant (Non-W		5,769
LCII: Opelere Parish	LCI: Not Specified	<i>Odong Primary School</i>			Source:Sector Conditional Grant (Non-W		9,400
LCII: Opelere Parish	LCI: Not Specified	<i>Atop Primary School</i>			Source:Sector Conditional Grant (Non-W		7,585
Total LCIII: Minakulu Sub-county							89,018
		LCIV: Oyam County					
LCII: Aceno Parish	LCI: Not Specified	<i>Aceno Primary School</i>			Source:Sector Conditional Grant (Non-W		7,735
LCII: Aceno Parish	LCI: Not Specified	<i>Adel Primary School</i>			Source:Sector Conditional Grant (Non-W		11,381
LCII: Adel Parish	LCI: Not Specified	<i>Minakulu Primary School</i>			Source:Sector Conditional Grant (Non-W		12,580
LCII: Adel Parish	LCI: Not Specified	<i>Okule Primary School</i>			Source:Sector Conditional Grant (Non-W		13,038
LCII: Atek Parish	LCI: Not Specified	<i>Aminomir Primary School</i>			Source:Sector Conditional Grant (Non-W		9,202
LCII: Atek Parish	LCI: Not Specified	<i>Apworocero Primary School</i>			Source:Sector Conditional Grant (Non-W		9,889
LCII: Kuluabura Parish	LCI: Not Specified	<i>Ajaga Primary School</i>			Source:Sector Conditional Grant (Non-W		9,305
LCII: Kuluabura Parish	LCI: Not Specified	<i>Kongo Primary School</i>			Source:Sector Conditional Grant (Non-W		8,074
LCII: Opuk Parish	LCI: Not Specified	<i>Opuk Primary School</i>			Source:Sector Conditional Grant (Non-W		7,814
Total LCIII: Myene Sub-county							45,774
		LCIV: Oyam County					
LCII: Acimi Parish	LCI: Not Specified	<i>Acimi Primary School</i>			Source:Sector Conditional Grant (Non-W		7,458
LCII: Amwa Parish	LCI: Not Specified	<i>Amwa Demonstration School</i>			Source:Sector Conditional Grant (Non-W		10,173
LCII: Amwa Parish	LCI: Not Specified	<i>Abang Primary School</i>			Source:Sector Conditional Grant (Non-W		5,577
LCII: Myene Parish	LCI: Not Specified	<i>Abworopii Primary School</i>			Source:Sector Conditional Grant (Non-W		5,596
LCII: Oyoro Parish	LCI: Not Specified	<i>Abululyec Primary School</i>			Source:Sector Conditional Grant (Non-W		9,701
LCII: Zuma Parish	LCI: Not Specified	<i>Ogali Primary School</i>			Source:Sector Conditional Grant (Non-W		7,269
Total LCIII: Ngai Sub-county							79,697
		LCIV: Oyam County					
LCII: Acut Parish	LCI: Not Specified	<i>Ariek Primary School</i>			Source:Sector Conditional Grant (Non-W		10,386
LCII: Akuca Parish	LCI: Not Specified	<i>Ngai Primary School</i>			Source:Sector Conditional Grant (Non-W		11,073
LCII: Aramita parish	LCI: Not Specified	<i>Ogwet Primary School</i>			Source:Sector Conditional Grant (Non-W		7,829
LCII: Aramita parish	LCI: Not Specified	<i>Aramita Primary School</i>			Source:Sector Conditional Grant (Non-W		9,889
LCII: Aramita parish	LCI: Not Specified	<i>Onekgwok Primary School</i>			Source:Sector Conditional Grant (Non-W		9,597
LCII: Kulakula parish	LCI: Not Specified	<i>Kulakula primary school</i>			Source:Sector Conditional Grant (Non-W		9,487
LCII: Okomo Parish	LCI: Not Specified	<i>Akuacawitim Primary School</i>			Source:Sector Conditional Grant (Non-W		7,774
LCII: Omach Parish	LCI: Not Specified	<i>Omac Primary School</i>			Source:Sector Conditional Grant (Non-W		7,135
LCII: Omach Parish	LCI: Not Specified	<i>Okure Primary School</i>			Source:Sector Conditional Grant (Non-W		6,527

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Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total LCIII: Otwal Sub-county		LCIV: Oyam County					71,733
LCII: Acokara Parish	LCI: Not Specified	Acokara Primary School			Source:Sector Conditional Grant (Non-W		10,284
LCII: Ader Parish	LCI: Not Specified	Ader Primary School			Source:Sector Conditional Grant (Non-W		6,863
LCII: Ader Parish	LCI: Not Specified	Omele Primary School			Source:Sector Conditional Grant (Non-W		5,675
LCII: Amukugungu Parish	LCI: Not Specified	Angolo Primary School			Source:Sector Conditional Grant (Non-W		11,341
LCII: Anyomolyec Parish	LCI: Not Specified	Anyomolyec Primary School			Source:Sector Conditional Grant (Non-W		11,310
LCII: Okii Parish	LCI: Not Specified	Otwal Primary School			Source:Sector Conditional Grant (Non-W		11,225
LCII: Okii Parish	LCI: Not Specified	Barlwala Primary School			Source:Sector Conditional Grant (Non-W		7,103
LCII: Wanglobo Parish	LCI: Not Specified	Wanglobo Primary School			Source:Sector Conditional Grant (Non-W		7,932
Total LCIII: Oyam Town Council		LCIV: Oyam County					34,774
LCII: Eastern Ward	LCI: Not Specified	Acet Primary School			Source:Sector Conditional Grant (Non-W		10,063
LCII: Eastern Ward	LCI: Not Specified	Awelobutoryo Primary School			Source:Sector Conditional Grant (Non-W		9,802
LCII: Western Ward	LCI: Not Specified	Anyeke Primary School			Source:Sector Conditional Grant (Non-W		7,009
LCII: Western Ward	LCI: Not Specified	Wigweng Primary School			Source:Sector Conditional Grant (Non-W		7,900
263367 Sector Conditional Grant (Non-Wage)		0	0	35,770	0	0	35,770
Total LCIII: Oyam Town Council		LCIV: Oyam County					35,770
LCII: Western Ward	LCI: Not Specified	DEO OFFICE FOR SCHOOL INSPECTION			Source:Sector Conditional Grant (Non-W		35,770
Total Cost of Output 078151:		0	0	942,489	0	0	942,489
Total Cost of Lower Local Services		0	0	942,489	0	0	942,489
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	9,870,594					0
Total Cost of Output 078101:		9,870,594					0
Output:078102 Distribution of Primary Instruction Materials							
211101	General Staff Salaries	0	10,251,726				10,251,726
Total Cost of Output 078102:		0	10,251,726				10,251,726
Total Cost of Higher LG Services		9,870,594	10,251,726				10,251,726
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	302,071	0	302,071
Total LCIII: Abok Sub-county		LCIV: Oyam County					75,000
LCII: Bar Parish	LCI: Not Specified	construction of two classroom block with an office at			Source:Development Grant		75,000
Total LCIII: Aleka Sub-county		LCIV: Oyam County					61,000
LCII: Abela Parish	LCI: Not Specified	completion of two classroom block at Wiagaba primar			Source:Development Grant		61,000
Total LCIII: Loro Sub-county		LCIV: Oyam County					91,000
LCII: Acan Pii Parish	LCI: Not Specified	constuction of three classroom at Iyanyi p/s			Source:Development Grant		91,000
Total LCIII: Myene Sub-county		LCIV: Oyam County					75,071
LCII: Oyoro Parish	LCI: Not Specified	construction of two classroom block at Abululyec p/s			Source:Development Grant		75,071
Total Cost of Output 078180:		0	0	0	302,071	0	302,071
Total Cost of Capital Purchases		0	0	0	302,071	0	302,071
Total Cost of function Pre-Primary and Primary Education		9,870,594	10,251,726	942,489	302,071	0	11,496,286

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263366	Sector Conditional Grant (Wage)	0	1,414,524	0	0	0	1,414,524
Total LCIII: Not Specified		LCIV: Oyam County					1,414,524
LCII: Not Specified	LCI: Not Specified	secondary schools			Source:Sector Conditional Grant (Wage)		1,414,524

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Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	510,645	0	0	510,645
Total LCIII: Aber Sub-county		LCIV: Oyam County					40,845
LCII: Akaka Parish	LCI: Not Specified	Abdalla Anyuru Memorial College			Source:Sector Conditional Grant (Non-W		40,845
Total LCIII: Iceme Sub-county		LCIV: Oyam County					51,783
LCII: Omolo Parish	LCI: Not Specified	Iceme Girls Secondary School			Source:Sector Conditional Grant (Non-W		51,783
Total LCIII: Kamdini Sub-county		LCIV: Oyam County					183,225
LCII: Ocini Parish	LCI: Not Specified	Atapara Secondary School			Source:Sector Conditional Grant (Non-W		183,225
Total LCIII: Loro Sub-county		LCIV: Oyam County					37,746
LCII: Adyeda Parish	LCI: Not Specified	Loro Secondary School			Source:Sector Conditional Grant (Non-W		37,746
Total LCIII: Minakulu Sub-county		LCIV: Oyam County					74,238
LCII: Aceno Parish	LCI: Not Specified	Dr. Oryang Secondary School			Source:Sector Conditional Grant (Non-W		74,238
Total LCIII: Myene Sub-county		LCIV: Oyam County					22,263
LCII: Amwa Parish	LCI: Not Specified	Amwa Comp. Secondary School			Source:Sector Conditional Grant (Non-W		22,263
Total LCIII: Ngai Sub-county		LCIV: Oyam County					38,280
LCII: Acut Parish	LCI: Not Specified	Ngai Secondary School			Source:Sector Conditional Grant (Non-W		38,280
Total LCIII: Otwal Sub-county		LCIV: Oyam County					31,365
LCII: Amukugungu Parish	LCI: Not Specified	Otwal Secondary School			Source:Sector Conditional Grant (Non-W		31,365
Total LCIII: Oyam Town Council		LCIV: Oyam County					30,900
LCII: Western Ward	LCI: Not Specified	Acaba Secondary School			Source:Sector Conditional Grant (Non-W		30,900
Total Cost of Output 078251:		0	1,414,524	510,645	0	0	1,925,169
Total Cost of Lower Local Services		0	1,414,524	510,645	0	0	1,925,169
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	1,399,705					0
Total Cost of Output 078201:		1,399,705					0
Total Cost of Higher LG Services		1,399,705					0
Total Cost of function Secondary Education		1,399,705	1,414,524	510,645	0	0	1,925,169

LG Function 0783 Skills Development

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078351 Tertiary Institutions Services (LLS)							
263363	Urban Discretionary Development Equalization Grants	404,289					0
263367	Sector Conditional Grant (Non-Wage)	0	0	636,489	0	0	636,489
Total LCIII: Loro Sub-county		LCIV: Oyam County					404,289
LCII: Adyeda Parish	LCI: Not Specified	Loro Core Primary Teachers College			Source:Sector Conditional Grant (Non-W		404,289
Total LCIII: Minakulu Sub-county		LCIV: Oyam County					134,200
LCII: Aceno Parish	LCI: Not Specified	Minakulu Technical Institute			Source:Sector Conditional Grant (Non-W		134,200
Total LCIII: Oyam Town Council		LCIV: Oyam County					98,000
LCII: Eastern Ward	LCI: Not Specified	Acaba Technical School			Source:Sector Conditional Grant (Non-W		98,000
Total Cost of Output 078351:		404,289	0	636,489	0	0	636,489
Total Cost of Lower Local Services		404,289	0	636,489	0	0	636,489
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	761,677	777,113				777,113
Total Cost of Output 078301:		761,677	777,113				777,113
Total Cost of Higher LG Services		761,677	777,113				777,113
Total Cost of function Skills Development		1,165,966	777,113	636,489	0	0	1,413,602

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							

Vote: 572 Oyam District

Workplan 6: Education

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101	General Staff Salaries	74,693	89,181				89,181
211103	Allowances	1,080		1,080			1,080
213001	Medical expenses (To employees)	3,000		1,500			1,500
213002	Incapacity, death benefits and funeral expenses	4,000		12,000			12,000
221002	Workshops and Seminars	1,760		2,700			2,700
221003	Staff Training	0		3,000			3,000
221005	Hire of Venue (chairs, projector, etc)	600		1,000			1,000
221007	Books, Periodicals & Newspapers	910		910			910
221008	Computer supplies and Information Technology (IT)	0		3,000			3,000
221009	Welfare and Entertainment	0		500			500
221011	Printing, Stationery, Photocopying and Binding	2,340		2,340			2,340
221012	Small Office Equipment	500		750			750
221014	Bank Charges and other Bank related costs	800		800			800
221017	Subscriptions	0		1,000			1,000
222001	Telecommunications	872		500			500
222003	Information and communications technology (ICT)	1,080		1,080			1,080
223005	Electricity	750		750			750
223006	Water	100		100			100
224004	Cleaning and Sanitation	1,500		1,500			1,500
227001	Travel inland	12,000		29,205			29,205
227002	Travel abroad	100		100			100
227004	Fuel, Lubricants and Oils	2,000		2,500			2,500
228002	Maintenance - Vehicles	10,933		10,933			10,933
228003	Maintenance – Machinery, Equipment & Furniture	0		2,752			2,752
Total Cost of Output 078401:		119,018	89,181	80,000			169,181
Output:078402 Monitoring and Supervision of Primary & secondary Education							
221011	Printing, Stationery, Photocopying and Binding	2,130		5,000			5,000
221012	Small Office Equipment	0		2,000			2,000
222001	Telecommunications	0		2,000			2,000
223005	Electricity	0		500			500
224004	Cleaning and Sanitation	0		500			500
227001	Travel inland	17,848		10,000			10,000
Total Cost of Output 078402:		19,978		20,000			20,000
Output:078403 Sports Development services							
221003	Staff Training	0		5,000			5,000
221009	Welfare and Entertainment	0		5,000			5,000
227001	Travel inland	12,000		20,000			20,000
Total Cost of Output 078403:		12,000		30,000			30,000
Output:078404 Sector Capacity Development							
221003	Staff Training	0		0	20,000		20,000
221011	Printing, Stationery, Photocopying and Binding	0			4,000		4,000
227001	Travel inland	0		0	9,500		9,500
Total Cost of Output 078404:		0		0	33,500		33,500
Total Cost of Higher LG Services		150,996	89,181	130,000	33,500		252,681
Total Cost of function Education & Sports Management and Inspection		150,996	89,181	130,000	33,500		252,681
Total Cost of Education		12,587,261	12,532,544	2,219,623	335,571	0	15,087,737

Vote: 572 Oyam District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	838,187	406,843	903,170
District Unconditional Grant (Non-Wage)	3,088	0	70,000
District Unconditional Grant (Wage)	71,145	62,426	71,145
Locally Raised Revenues	5,166	1,473	5,000
Other Transfers from Central Government	758,788	342,943	
Sector Conditional Grant (Non-Wage)		0	757,025
<i>Development Revenues</i>	716,895	701,976	4,147,703
Development Grant	681,195	681,195	512,002
Donor Funding		0	3,600,000
Other Transfers from Central Government	35,700	20,781	35,700
Total Revenues	1,555,082	1,108,818	5,050,872
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	838,187	406,826	883,170
Wage	71,145	62,426	71,145
Non Wage	767,042	344,400	812,025
<i>Development Expenditure</i>	716,895	201,599	4,147,703
Domestic Development	716,895	201,598.5	547,703
Donor Development		0	3,600,000
Total Expenditure	1,555,082	608,425	5,030,872

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:048151 Community Access Road Maintenance (LLS)

Vote: 572 Oyam District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	76,574	0	0	76,574
Total LCIII: Aber Sub-county		LCIV: Oyam County					7,387
LCII: Akaka Parish	LCI: Not Specified	Transfer to aber sub county			Source:Sector Conditional Grant (Non-W		7,387
Total LCIII: Abok Sub-county		LCIV: Oyam County					3,304
LCII: Bar Parish	LCI: Not Specified	Transfer to Abok sub county			Source:Sector Conditional Grant (Non-W		3,304
Total LCIII: Acaba Sub-county		LCIV: Oyam County					5,634
LCII: Abanya Parish	LCI: Not Specified	Transfer to Acaba sub county			Source:Sector Conditional Grant (Non-W		5,634
Total LCIII: Aleka Sub-county		LCIV: Oyam County					5,198
LCII: Aleka Parish	LCI: Not Specified	Transfer to Aleka sub county			Source:Sector Conditional Grant (Non-W		5,198
Total LCIII: Iceme Sub-county		LCIV: Oyam County					8,901
LCII: Aungu Parish	LCI: Not Specified	Transfer to Iceme sub county			Source:Sector Conditional Grant (Non-W		8,901
Total LCIII: Kamdini Sub-county		LCIV: Oyam County					7,087
LCII: Kamdini Parish	LCI: Not Specified	Transfer to kamdini sub county			Source:Sector Conditional Grant (Non-W		7,087
Total LCIII: Loro Sub-county		LCIV: Oyam County					11,251
LCII: Adyeda Parish	LCI: Not Specified	Transfer to Loro sub county			Source:Sector Conditional Grant (Non-W		11,251
Total LCIII: Minakulu Sub-county		LCIV: Oyam County					10,238
LCII: Aceno Parish	LCI: Not Specified	Transfer to Minakulu sub county			Source:Sector Conditional Grant (Non-W		10,238
Total LCIII: Myene Sub-county		LCIV: Oyam County					4,442
LCII: Myene Parish	LCI: Not Specified	Transfer to Myene sub county			Source:Sector Conditional Grant (Non-W		4,442
Total LCIII: Ngai Sub-county		LCIV: Oyam County					6,735
LCII: Akuca Parish	LCI: Not Specified	Transfer to Ngai sub county			Source:Sector Conditional Grant (Non-W		6,735
Total LCIII: Otwal Sub-county		LCIV: Oyam County					6,399
LCII: Okii Parish	LCI: Not Specified	Transfer to Otwal sub county			Source:District Unconditional Grant (No		6,399
Total Cost of Output 048151:		0	0	76,574	0	0	76,574
Output:048156 Urban unpaved roads Maintenance (LLS)							
242003	Other	0	0	102,227	0	0	102,227
Total LCIII: Oyam Town Council		LCIV: Oyam County					102,227
LCII: Eastern Ward	LCI: Not Specified	oyam town council			Source:District Unconditional Grant (No		102,227
Total Cost of Output 048156:		0	0	102,227	0	0	102,227
Output:048158 District Roads Maintenance (URF)							
263367	Sector Conditional Grant (Non-Wage)	0	0	400,962	0	0	400,962
Total LCIII: Iceme Sub-county		LCIV: Oyam County					102,645
LCII: Orupu Parish	LCI: Not Specified	grading and spot gravelling of Awangi-Imato road			Source:Sector Conditional Grant (Non-W		102,645
Total LCIII: Kamdini Sub-county		LCIV: Oyam County					55,000
LCII: Juma parish	LCI: Not Specified	light grading of Apala B-Zambia13km			Source:Sector Conditional Grant (Non-W		35,000
LCII: Pukica parish	LCI: Not Specified	light grading of mairo-zambia road 8.7 km			Source:Sector Conditional Grant (Non-W		20,000
Total LCIII: Not Specified		LCIV: Oyam County					243,317
LCII: Not Specified	LCI: Not Specified	530 km of district road maintained routinely			Source:Sector Conditional Grant (Non-W		243,317
Total Cost of Output 048158:		0	0	400,962	0	0	400,962
Total Cost of Lower Local Services		0	0	579,763	0	0	579,763
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	71,145	71,145				71,145
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	19,200		19,200			19,200
211103	Allowances	4,500		5,970			5,970
213001	Medical expenses (To employees)	2,000		1,000			1,000
213002	Incapacity, death benefits and funeral expenses	2,000		1,700			1,700
221001	Advertising and Public Relations	8,000		1,000	2,000		3,000
221002	Workshops and Seminars	5,670			3,200		3,200
221003	Staff Training	0		3,500			3,500
221007	Books, Periodicals & Newspapers	1,000		500	1,000		1,500
221008	Computer supplies and Information Technology (IT)	0		1,500	4,000		5,500

Vote: 572 Oyam District

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221009	Welfare and Entertainment	2,000		5,000	1,000		6,000	
221011	Printing, Stationery, Photocopying and Binding	9,600		800	5,800		6,600	
221012	Small Office Equipment	750		5,400	351		5,751	
221014	Bank Charges and other Bank related costs	1,020		1,500	620		2,120	
222001	Telecommunications	3,888		1,888	3,000		4,888	
223005	Electricity	1,800		800	999		1,799	
223006	Water	0		800			800	
224005	Uniforms, Beddings and Protective Gear	17,391		30,000			30,000	
227001	Travel inland	14,966		1,800	11,000		12,800	
227002	Travel abroad	0		10,000	6,000		16,000	
227004	Fuel, Lubricants and Oils	15,201		11,000	16,330		27,330	
228001	Maintenance - Civil	1,034		12,000			12,000	
228002	Maintenance - Vehicles	102,000		85,104	6,000		91,104	
228003	Maintenance – Machinery, Equipment & Furniture	1,000		30,000			30,000	
228004	Maintenance – Other	0		1,800			1,800	
Total Cost of Output 048101:		284,165	71,145	232,262	61,300		364,707	
Output:048101p PRDP-Operation of District Roads Office								
221002	Workshops and Seminars	3,000					0	
221008	Computer supplies and Information Technology (IT)	5,000					0	
Total Cost of Output 048101p:		8,000					0	
Output:048102 Promotion of Community Based Management in Road Maintenance								
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	23,000					0	
225002	Consultancy Services- Long-term	0				3,600,000	3,600,000	
Total Cost of Output 048102:		23,000				3,600,000	3,600,000	
Output:048103 Sector Capacity Development								
221003	Staff Training	0			4,800		4,800	
Total Cost of Output 048103:		0			4,800		4,800	
Total Cost of Higher LG Services		315,165	71,145	232,262	66,100	3,600,000	3,969,507	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048180 Rural roads construction and rehabilitation								
312103	Roads and Bridges	0	0	0	481,603	0	481,603	
Total LCIII: Iceme Sub-county		LCTV: Oyam County						481,603
<i>LCII: Orupu Parish</i>	<i>LCI: Not Specified</i>	<i>Design of Alidi-Awangi road section 4</i>			<i>Source:Development Grant</i>		<i>10,603</i>	
<i>LCII: Orupu Parish</i>	<i>LCI: Not Specified</i>	<i>low cost sealing of Awangi-Alidi road section 4 1.5km</i>			<i>Source:Development Grant</i>		<i>471,000</i>	
Total Cost of Output 048180:		0	0	0	481,603	0	481,603	
Total Cost of Capital Purchases		0	0	0	481,603	0	481,603	
Total Cost of function District, Urban and Community Access Roads		315,165	71,145	812,025	547,703	3,600,000	5,030,873	
Total Cost of Roads and Engineering		315,165	71,145	812,025	547,703	3,600,000	5,030,873	

Vote: 572 Oyam District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	28,766	23,597	101,755
District Unconditional Grant (Non-Wage)		0	20,000
District Unconditional Grant (Wage)	28,766	21,574	28,766
Locally Raised Revenues		2,023	3,000
Sector Conditional Grant (Non-Wage)	0	0	39,989
Support Services Conditional Grant (Non-Wage)		0	10,000
<i>Development Revenues</i>	804,139	816,818	632,930
Development Grant	752,139	752,139	610,930
District Discretionary Development Equalization Grant	30,000	0	
Transitional Development Grant	22,000	16,500	22,000
Unspent balances – Other Government Transfers		48,179	
Total Revenues	832,905	840,416	734,685
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	50,766	33,852	101,755
Wage	28,766	21,574	28,766
Non Wage	22,000	12,278	72,989
<i>Development Expenditure</i>	782,139	487,866	632,930
Domestic Development	782,139	487,865.922	632,930
Donor Development		0	0
Total Expenditure	832,905	521,718	734,685

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	28,766	28,766				28,766
211103 Allowances	5,000					0
213001 Medical expenses (To employees)	0		3,000			3,000
213002 Incapacity, death benefits and funeral expenses	0		2,000			2,000
221007 Books, Periodicals & Newspapers	0		1,440			1,440
221008 Computer supplies and Information Technology (IT)	0		2,000			2,000
221009 Welfare and Entertainment	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	4,000		3,000			3,000
221012 Small Office Equipment	500		1,000			1,000
221014 Bank Charges and other Bank related costs	0		20			20
222001 Telecommunications	500		0			0
223005 Electricity	0		1,000			1,000
227001 Travel inland	7,537		13,434			13,434
227004 Fuel, Lubricants and Oils	0		14,000			14,000
228002 Maintenance - Vehicles	9,000		9,000			9,000
Total Cost of Output 098101:	55,303	28,766	51,894			80,660
<i>Output:098101p PRDP-Operation of District Water Office</i>						

Vote: 572 Oyam District

Workplan 7b: Water

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
211103	Allowances	4,086					0	
221001	Advertising and Public Relations	5,000					0	
227001	Travel inland	5,000					0	
Total Cost of Output 098101p:		14,086					0	
Output:098102 Supervision, monitoring and coordination								
211103	Allowances	2,000		795			795	
221011	Printing, Stationery, Photocopying and Binding	2,000		1,000			1,000	
227001	Travel inland	18,700		3,000			3,000	
227004	Fuel, Lubricants and Oils	4,000					0	
Total Cost of Output 098102:		26,700		4,795			4,795	
Output:098104 Promotion of Community Based Management								
211103	Allowances	4,000					0	
221001	Advertising and Public Relations	7,000					0	
221005	Hire of Venue (chairs, projector, etc)	2,000					0	
221009	Welfare and Entertainment	8,000					0	
221011	Printing, Stationery, Photocopying and Binding	2,000					0	
227001	Travel inland	25,102					0	
Total Cost of Output 098104:		48,102					0	
Output:098105 Promotion of Sanitation and Hygiene								
211103	Allowances	2,000					0	
221001	Advertising and Public Relations	4,000		0	2,000		2,000	
221009	Welfare and Entertainment	5,000			4,000		4,000	
221011	Printing, Stationery, Photocopying and Binding	0			1,000		1,000	
222001	Telecommunications	1,000					0	
227001	Travel inland	10,000			15,000		15,000	
Total Cost of Output 098105:		22,000		0	22,000		22,000	
Output:098106 Sector Capacity Development								
221002	Workshops and Seminars	0		6,300			6,300	
Total Cost of Output 098106:		0		6,300			6,300	
Total Cost of Higher LG Services		166,191	28,766	62,989	22,000		113,755	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:098180 Construction of public latrines in RGCs								
312104	Other Structures	0	0	0	22,000	0	22,000	
Total LCIII: Acaba Sub-county		LCIV: Oyam County						22,000
<i>LCII: Atekober Parish</i>	<i>LCI: Not Specified</i>	<i>construction of public toilet</i>			<i>Source:Development Grant</i>		22,000	
Total Cost of Output 098180:		0	0	0	22,000	0	22,000	
Output:098181 Spring protection								
312104	Other Structures	30,882	0	0	30,000	0	30,000	
Total LCIII: Not Specified		LCIV: Oyam County						30,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>six shallow well protected</i>			<i>Source:Sector Conditional Grant (Wage)</i>		30,000	
Total Cost of Output 098181:		30,882	0	0	30,000	0	30,000	
Output:098182 Shallow well construction								
312104	Other Structures	94,218					0	
Total Cost of Output 098182:		94,218					0	
Output:098182p PRDP-Shallow well construction								
312104	Other Structures	50,000					0	
Total Cost of Output 098182p:		50,000					0	
Output:098183 Borehole drilling and rehabilitation								

Vote: 572 Oyam District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104	Other Structures	251,900	0	0	558,930	0	558,930
Total LCIII: Not Specified							558,930
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>			<i>LCIV: Oyam County</i>		
		<i>construction of deepwell/ borehole</i>			<i>Source: Sector Conditional Grant (Wage)</i>		
Total Cost of Output 098183:		251,900	0	0	558,930	0	558,930
Output:098183p PRDP-Borehole drilling and rehabilitation							
312104	Other Structures	200,000					0
Total Cost of Output 098183p:		200,000					0
Total Cost of Capital Purchases		627,000	0	0	610,930	0	610,930
Total Cost of function Rural Water Supply and Sanitation		793,191	28,766	62,989	632,930	0	724,685

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098203 Support for O&M of urban water facilities							
223005	Electricity	0		2,000			2,000
223007	Other Utilities- (fuel, gas, firewood, charcoal)	0		5,000			5,000
227001	Travel inland	0		2,000			2,000
Total Cost of Output 098203:		0		9,000			9,000
Output:098204 Sector Capacity Development							
221003	Staff Training	0		1,000			1,000
Total Cost of Output 098204:		0		1,000			1,000
Total Cost of Higher LG Services		0		10,000			10,000
Total Cost of function Urban Water Supply and Sanitation		0		10,000			10,000
Total Cost of Water		793,191	28,766	72,989	632,930	0	734,685

Vote: 572 Oyam District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	166,677	115,371	127,953
District Unconditional Grant (Non-Wage)	5,000	1,330	7,957
District Unconditional Grant (Wage)	97,124	71,777	107,322
Locally Raised Revenues	10,000	1,349	2,000
Sector Conditional Grant (Non-Wage)	54,554	40,915	10,674
<i>Development Revenues</i>	35,000	5,039	55,000
District Discretionary Development Equalization Gran	5,000	0	35,000
Donor Funding	20,000	5,039	20,000
Locally Raised Revenues	10,000	0	
Total Revenues	201,677	120,410	182,953
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	166,677	100,674	127,953
Wage	97,124	71,777	107,322
Non Wage	69,554	28,897	20,631
<i>Development Expenditure</i>	35,000	0	55,000
Domestic Development	15,000	0	35,000
Donor Development	20,000	0	20,000
Total Expenditure	201,677	100,674	182,953

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	97,124	107,322				107,322
211103 Allowances	6,000					0
213001 Medical expenses (To employees)	500		500			500
213002 Incapacity, death benefits and funeral expenses	1,000		300			300
221002 Workshops and Seminars	6,000					0
221003 Staff Training	0			0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	1,000		1,700			1,700
221009 Welfare and Entertainment	500		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	4,000		540			540
221012 Small Office Equipment	500		800			800
221014 Bank Charges and other Bank related costs	840		300			300
222001 Telecommunications	600		400			400
223005 Electricity	500		600			600
227001 Travel inland	8,860		2,818			2,818
227004 Fuel, Lubricants and Oils	7,200		200			200
228002 Maintenance - Vehicles	4,000		800			800
Total Cost of Output 098301:	138,624	107,322	9,957	0	20,000	137,279
<i>Output:098302 Sector Capacity Development</i>						
221003 Staff Training	0			3,500		3,500

Vote: 572 Oyam District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 098302:</i>	<i>0</i>			<i>3,500</i>		<i>3,500</i>
Output:098303 Tree Planting and Afforestation						
224006 Agricultural Supplies	0		5,000			5,000
227001 Travel inland	0		674			674
<i>Total Cost of Output 098303:</i>	<i>0</i>		<i>5,674</i>			<i>5,674</i>
Output:098306 Community Training in Wetland management						
221002 Workshops and Seminars	10,000					0
227001 Travel inland	5,000					0
<i>Total Cost of Output 098306:</i>	<i>15,000</i>					<i>0</i>
Output:098307 River Bank and Wetland Restoration						
211103 Allowances	1,300		3,000			3,000
221010 Special Meals and Drinks	600					0
221011 Printing, Stationery, Photocopying and Binding	600		1,000			1,000
227001 Travel inland	4,837		1,000			1,000
<i>Total Cost of Output 098307:</i>	<i>7,337</i>		<i>5,000</i>			<i>5,000</i>
Output:098309p PRDP-Environmental Enforcement						
211103 Allowances	5,000					0
221001 Advertising and Public Relations	2,000					0
221002 Workshops and Seminars	6,000					0
221011 Printing, Stationery, Photocopying and Binding	4,000					0
227002 Travel abroad	20,000					0
227004 Fuel, Lubricants and Oils	3,717					0
<i>Total Cost of Output 098309p:</i>	<i>40,717</i>					<i>0</i>
Output:098311 Infrastructure Planning						
225001 Consultancy Services- Short term	0			31,500		31,500
<i>Total Cost of Output 098311:</i>	<i>0</i>			<i>31,500</i>		<i>31,500</i>
Total Cost of Higher LG Services	201,677	107,322	20,631	35,000	20,000	182,953
Total Cost of function Natural Resources Management	201,677	107,322	20,631	35,000	20,000	182,953
Total Cost of Natural Resources	201,677	107,322	20,631	35,000	20,000	182,953

Vote: 572 Oyam District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	234,923	161,036	610,449
District Unconditional Grant (Non-Wage)	15,945	1,000	25,000
District Unconditional Grant (Wage)	152,186	112,628	230,742
Locally Raised Revenues	5,850	1,700	5,000
Other Transfers from Central Government		0	284,000
Sector Conditional Grant (Non-Wage)	60,942	45,708	65,707
<i>Development Revenues</i>	46,499	183,751	1,824,847
District Discretionary Development Equalization Grant		92,601	40,000
Donor Funding	46,499	91,150	120,499
Other Transfers from Central Government		0	1,660,000
Transitional Development Grant		0	4,348
Total Revenues	281,422	344,787	2,435,296
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	234,923	124,953	610,449
Wage	152,186	75,085	230,742
Non Wage	82,737	49,868	379,707
<i>Development Expenditure</i>	46,499	53,500	1,824,847
Domestic Development		23,000	1,704,348
Donor Development	46,499	30,500	120,499
Total Expenditure	281,422	178,453	2,435,296

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	152,186	230,742				230,742
211103 Allowances	27,244		7,244			7,244
221002 Workshops and Seminars	0		4,000			4,000
221009 Welfare and Entertainment	4,000					0
221011 Printing, Stationery, Photocopying and Binding	9,000		4,000			4,000
221014 Bank Charges and other Bank related costs	400		400			400
223005 Electricity	600		600			600
227001 Travel inland	12,793		6,704			6,704
227004 Fuel, Lubricants and Oils	3,000		3,000			3,000
228002 Maintenance - Vehicles	4,000		4,000			4,000
Total Cost of Output 108101:	213,223	230,742	29,948			260,690
Output:108102 Probation and Welfare Support						
211103 Allowances	4,000		4,000			4,000
221009 Welfare and Entertainment	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
Total Cost of Output 108102:	6,000		6,000			6,000
Output:108103 Social Rehabilitation Services						

Vote: 572 Oyam District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0			660,000		660,000
228004	Maintenance – Other	0			1,000,000		1,000,000
Total Cost of Output 108103:		0			1,660,000		1,660,000
Output:108104 Community Development Services (HLG)							
211103	Allowances	0		4,000			4,000
228003	Maintenance – Machinery, Equipment & Furniture	0		4,547			4,547
Total Cost of Output 108104:		0		8,547			8,547
Output:108105 Adult Learning							
211103	Allowances	10,648		10,648			10,648
221011	Printing, Stationery, Photocopying and Binding	3,000		3,000			3,000
227001	Travel inland	1,326		1,326			1,326
Total Cost of Output 108105:		14,974		14,974			14,974
Output:108107 Gender Mainstreaming							
211103	Allowances	1,000		1,000			1,000
221002	Workshops and Seminars	2,053		2,053			2,053
227001	Travel inland	2,000		2,000			2,000
Total Cost of Output 108107:		5,053		5,053			5,053
Output:108108 Children and Youth Services							
221002	Workshops and Seminars	0				64,000	64,000
221011	Printing, Stationery, Photocopying and Binding	0				40,200	40,200
227001	Travel inland	0				16,299	16,299
Total Cost of Output 108108:		0				120,499	120,499
Output:108109 Support to Youth Councils							
211103	Allowances	1,053		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	1,000		1,250	2,000		3,250
227001	Travel inland	3,000		4,013	2,348		6,361
229201	Sale of goods purchased for resale	0		273,000			273,000
Total Cost of Output 108109:		5,053		279,463	4,348		283,811
Output:108110 Support to Disabled and the Elderly							
211103	Allowances	2,500		2,500			2,500
221009	Welfare and Entertainment	720		720			720
221011	Printing, Stationery, Photocopying and Binding	1,400		1,400			1,400
224006	Agricultural Supplies	26,146		22,596			22,596
227001	Travel inland	1,300		1,300			1,300
Total Cost of Output 108110:		32,066		28,516			28,516
Output:108114 Representation on Women's Councils							
211103	Allowances	2,500		2,500			2,500
221011	Printing, Stationery, Photocopying and Binding	1,400		1,400			1,400
227001	Travel inland	1,153		2,300			2,300
227004	Fuel, Lubricants and Oils	0		1,006			1,006
Total Cost of Output 108114:		5,053		7,206			7,206
Total Cost of Higher LG Services		281,422	230,742	379,707	1,664,348	120,499	2,395,296
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108172 Administrative Capital							
312101	Non-Residential Buildings	0	0	0	40,000	0	40,000
Total LCIII: Oyam Town Council							40,000
LCII: Western Ward		LCI: Not Specified		renovation and instalation of sollar in community blo		Source:District Discretionary Developme	
Total Cost of Output 108172:		0	0	0	40,000	0	40,000
Total Cost of Capital Purchases		0	0	0	40,000	0	40,000

Vote: 572 Oyam District

Workplan 9: Community Based Services

Total Cost of function Community Mobilisation and Empowerment	281,422	230,742	379,707	1,704,348	120,499	2,435,296
Total Cost of Community Based Services	281,422	230,742	379,707	1,704,348	120,499	2,435,296

Vote: 572 Oyam District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	164,466	92,229	222,976
District Unconditional Grant (Non-Wage)	30,188	2,171	137,665
District Unconditional Grant (Wage)	39,729	16,768	64,700
Locally Raised Revenues	20,000	28,127	20,611
Support Services Conditional Grant (Non-Wage)	74,549	45,163	
<i>Development Revenues</i>	16,526	0	70,831
District Discretionary Development Equalization Gran	16,526	0	70,831
Total Revenues	180,992	92,229	293,808
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	164,466	79,911	222,976
Wage	39,729	23,788	64,700
Non Wage	124,737	56,122	158,276
<i>Development Expenditure</i>	16,526	0	70,831
Domestic Development	16,526	0	70,831
Donor Development		0	0
Total Expenditure	180,992	79,911	293,808

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	39,729	64,700				64,700
211103 Allowances	3,000		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	0		500			500
221007 Books, Periodicals & Newspapers	1,000		1,000			1,000
221009 Welfare and Entertainment	1,000		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	2,000		1,000			1,000
221012 Small Office Equipment	0		500			500
227001 Travel inland	7,019		2,500			2,500
228002 Maintenance - Vehicles	9,000		4,000			4,000
Total Cost of Output 138301:	62,747	64,700	12,000			76,700
<i>Output:138302 District Planning</i>						
211103 Allowances	2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	2,188		1,000			1,000
227001 Travel inland	5,812		2,000			2,000
Total Cost of Output 138302:	10,000		5,000			5,000
<i>Output:138303 Statistical data collection</i>						
211103 Allowances	2,000		500			500
221002 Workshops and Seminars	3,000		400			400
221011 Printing, Stationery, Photocopying and Binding	3,000		500			500
227001 Travel inland	2,000		1,600			1,600
Total Cost of Output 138303:	10,000		3,000			3,000

Vote: 572 Oyam District

Workplan 10: Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:138305 Project Formulation						
221002 Workshops and Seminars	4,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
226002 Licenses	0		6,000			6,000
Total Cost of Output 138305:	6,000		10,000			10,000
Output:138306 Development Planning						
211103 Allowances	2,000		2,000			2,000
221002 Workshops and Seminars	0		851			851
221011 Printing, Stationery, Photocopying and Binding	4,000		2,000			2,000
227001 Travel inland	2,000					0
Total Cost of Output 138306:	8,000		4,851			4,851
Output:138308 Operational Planning						
211103 Allowances	1,000		3,000			3,000
213002 Incapacity, death benefits and funeral expenses	0		1,169			1,169
221001 Advertising and Public Relations	0		3,263			3,263
221002 Workshops and Seminars	0		7,000			7,000
221010 Special Meals and Drinks	2,000					0
221011 Printing, Stationery, Photocopying and Binding	2,000		10,000			10,000
221012 Small Office Equipment	0		1,268			1,268
221014 Bank Charges and other Bank related costs	0		1,000			1,000
222001 Telecommunications	0		1,900			1,900
223005 Electricity	0		500			500
227001 Travel inland	3,000		40,000			40,000
227004 Fuel, Lubricants and Oils	0		20,000			20,000
Total Cost of Output 138308:	8,000		89,100			89,100
Output:138309 Monitoring and Evaluation of Sector plans						
211103 Allowances	6,000		12,000			12,000
213002 Incapacity, death benefits and funeral expenses	1,169					0
221001 Advertising and Public Relations	6,263					0
221002 Workshops and Seminars	7,000					0
221011 Printing, Stationery, Photocopying and Binding	9,823		13,000			13,000
221012 Small Office Equipment	500					0
221014 Bank Charges and other Bank related costs	400					0
222001 Telecommunications	989					0
223005 Electricity	500					0
226002 Licenses	0		9,325			9,325
227001 Travel inland	39,000		0			0
227004 Fuel, Lubricants and Oils	4,600					0
Total Cost of Output 138309:	76,245		34,325			34,325
Total Cost of Higher LG Services	180,992	64,700	158,276			222,976
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138372 Administrative Capital						
312104 Other Structures	0	0	0	6,831	0	6,831
Total LCIII: Oyam Town Council						6,831
<i>LCII: Western Ward LCI: Not Specified</i>						
RENOVATION OF PLANNING UNIT OFFICES						6,831
312201 Transport Equipment	0	0	0	60,000	0	60,000
Total LCIII: Oyam Town Council						60,000
<i>LCII: Western Ward LCI: Not Specified</i>						
repair of two vehicles						40,000
<i>LCII: Western Ward LCI: Not Specified</i>						
purchase of motorcycles						20,000

Vote: 572 Oyam District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312211	Office Equipment	0	0	0	4,000	0	4,000
Total LCIII: Oyam Town Council		LCIV: Oyam County					4,000
<i>LCII: Western Ward</i>	<i>LCI: Not Specified</i>	PURCHASE OF TWO LAPTOPS			<i>Source: District Discretionary Developme</i>		<i>4,000</i>
<i>Total Cost of Output 138372:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>70,831</i>	<i>0</i>	<i>70,831</i>
Total Cost of Capital Purchases		0	0	0	70,831	0	70,831
Total Cost of function Local Government Planning Services		180,992	64,700	158,276	70,831	0	293,808
Total Cost of Planning		180,992	64,700	158,276	70,831	0	293,808

Vote: 572 Oyam District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	57,814	18,105	61,814
District Unconditional Grant (Non-Wage)	12,000	4,400	20,000
District Unconditional Grant (Wage)	35,814	7,188	35,814
Locally Raised Revenues	6,000	5,142	6,000
Support Services Conditional Grant (Non-Wage)	4,000	1,000	
Unspent balances – UnConditional Grants		375	
Total Revenues	57,814	18,105	61,814
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	57,814	18,047	61,814
Wage	35,814	7,188	35,814
Non Wage	22,000	10,859	26,000
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	57,814	18,047	61,814

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	35,814	35,814				35,814
211103 Allowances	5,000		4,000			4,000
213001 Medical expenses (To employees)	1,000		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	0		500			500
221002 Workshops and Seminars	0		500			500
221008 Computer supplies and Information Technology (IT)	500					0
221009 Welfare and Entertainment	500					0
221011 Printing, Stationery, Photocopying and Binding	2,000		1,200			1,200
221014 Bank Charges and other Bank related costs	0		50			50
221017 Subscriptions	0		250			250
222001 Telecommunications	500		500			500
224004 Cleaning and Sanitation	500					0
227004 Fuel, Lubricants and Oils	0		1,000			1,000
228003 Maintenance – Machinery, Equipment & Furniture	0		1,000			1,000
Total Cost of Output 148201:	45,814	35,814	10,000			45,814
<i>Output:148202 Internal Audit</i>						
211103 Allowances	1,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	4,000		4,000			4,000
221012 Small Office Equipment	300		800			800
222001 Telecommunications	0		1,000			1,000
224004 Cleaning and Sanitation	200		1,200			1,200
227001 Travel inland	6,000		6,000			6,000

Vote: 572 Oyam District

Workplan 11: Internal Audit

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles	500		1,000			1,000
<i>Total Cost of Output 148202:</i>	<i>12,000</i>		16,000			<i>16,000</i>
Total Cost of Higher LG Services	57,814	35,814	26,000			61,814
Total Cost of function Internal Audit Services	57,814	35,814	26,000			61,814
Total Cost of Internal Audit	57,814	35,814	26,000			61,814

Vote: 572 Oyam District

C: Status of Arrears

Vote: 572 Oyam District
