

**Vote:573 Abim District****FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	207,916	44,005	193,343
<b>Discretionary Government Transfers</b>	2,950,963	2,479,094	3,445,266
<b>Conditional Government Transfers</b>	8,500,217	6,145,845	10,511,507
<b>Other Government Transfers</b>	2,356,522	432,003	6,534,634
<b>Donor Funding</b>	3,439,710	88,799	2,899,710
<b>Grand Total</b>	<b>17,455,328</b>	<b>9,189,746</b>	<b>23,584,461</b>

*A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Administration	2,644,152	1,211,406	6,331,273
Finance	310,441	196,199	217,500
Statutory Bodies	362,568	222,475	415,147
Production and Marketing	1,926,550	873,089	2,409,027
Health	4,765,026	1,769,102	5,784,495
Education	5,698,363	4,114,409	6,561,270
Roads and Engineering	529,229	299,919	746,789
Water	784,254	275,515	395,951
Natural Resources	49,249	26,891	42,404
Community Based Services	238,548	90,124	547,841
Planning	98,845	75,918	92,796
Internal Audit	48,104	34,700	39,967
<b>Grand Total</b>	<b>17,455,328</b>	<b>9,189,746</b>	<b>23,584,461</b>
<i>o/w: Wage:</i>	<i>7,486,294</i>	<i>5,614,720</i>	<i>8,770,665</i>
<i>Non-Wage Recurrent:</i>	<i>2,709,007</i>	<i>1,780,718</i>	<i>9,411,773</i>
<i>Domestic Devt:</i>	<i>3,820,317</i>	<i>1,705,509</i>	<i>2,502,313</i>
<i>Donor Devt:</i>	<i>3,439,710</i>	<i>88,799</i>	<i>2,899,710</i>

**Vote:573 Abim District****FY 2018/19***A3:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>1. Locally Raised Revenues</b>	<b>207,916</b>	<b>44,005</b>	<b>193,343</b>
Advertisements/Bill Boards	840	0	840
Agency Fees	19,099	8,202	19,099
Animal & Crop Husbandry related Levies	4,500	0	4,500
Application Fees	105	0	0
Business licenses	10,951	0	10,951
Group registration	4,054	530	4,054
Inspection Fees	8,250	0	8,250
Land Fees	14,101	0	14,101
Local Hotel Tax	3,360	0	3,360
Local Services Tax	47,451	27,823	55,360
Market /Gate Charges	38,129	6,920	38,129
Miscellaneous receipts/income	14,976	530	14,976
Other licenses	263	0	8,148
Park Fees	5,250	0	5,250
Property related Duties/Fees	5,000	0	5,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,326	0	1,326
Sale of (Produced) Government Properties/Assets	22,482	0	0
Stamp duty	7,780	0	0
<b>2a. Discretionary Government Transfers</b>	<b>2,950,963</b>	<b>2,479,094</b>	<b>3,445,266</b>
District Discretionary Development Equalization Grant	1,016,387	1,016,387	1,188,008
District Unconditional Grant (Non-Wage)	499,315	374,486	589,521
District Unconditional Grant (Wage)	1,246,392	934,794	1,434,777
Urban Discretionary Development Equalization Grant	47,097	47,097	60,416
Urban Unconditional Grant (Non-Wage)	67,657	50,743	68,841
Urban Unconditional Grant (Wage)	74,115	55,586	103,703
<b>2b. Conditional Government Transfer</b>	<b>8,500,217</b>	<b>6,145,845</b>	<b>10,511,507</b>
Sector Conditional Grant (Wage)	6,165,787	4,624,341	7,232,184
Sector Conditional Grant (Non-Wage)	1,571,725	828,198	1,514,137
Sector Development Grant	379,673	379,673	932,836
Transitional Development Grant	20,638	20,638	321,053
General Public Service Pension Arrears (Budgeting)	3,522	3,522	159,956
Salary arrears (Budgeting)	81,281	81,281	59,129
Pension for Local Governments	92,196	69,147	109,083
Gratuity for Local Governments	185,395	139,046	183,129

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<b>2c. Other Government Transfer</b>	<b>2,356,522</b>	<b>432,003</b>	<b>6,534,634</b>
Northern Uganda Social Action Fund (NUSAF)	1,260,472	107,984	4,517,242
Support to PLE (UNEB)	0	4,192	5,500
Uganda Road Fund (URF)	0	190,290	608,258
Uganda Women Entrepreneurship Program(UWEP)	0	0	280,403
Youth Livelihood Programme (YLP)	0	6,795	27,181
Regional Pastoral Livelihoods Resilience Project	1,096,050	122,742	1,096,050
<b>3. Donor</b>	<b>3,439,710</b>	<b>88,799</b>	<b>2,899,710</b>
United Nations Development Programme (UNDP)	0	36,578	0
United Nations Children Fund (UNICEF)	2,449,710	52,221	2,449,710
Global Fund for HIV, TB & Malaria	50,000	0	50,000
World Health Organisation (WHO)	400,000	0	400,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	0
Sight Savers International (Uganda)	40,000	0	0
Others	500,000	0	0
<b>Total Revenues shares</b>	<b>17,455,328</b>	<b>9,189,746</b>	<b>23,584,461</b>

**Vote:573 Abim District****FY 2018/19****SECTION B : Workplan Summary***Administration***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,068,875</b>	<b>887,146</b>	<b>5,973,321</b>
District Unconditional Grant (Non-Wage)	74,526	59,599	180,918
District Unconditional Grant (Wage)	534,421	472,565	652,241
General Public Service Pension Arrears (Budgeting)	3,522	3,522	159,956
Gratuity for Local Governments	185,395	139,046	183,129
Locally Raised Revenues	23,420	6,400	7,920
Other Transfers from Central Government	0	0	4,517,242
Pension for Local Governments	92,196	69,147	109,083
Salary arrears (Budgeting)	81,281	81,281	59,129
Urban Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Wage)	74,115	55,586	103,703
<b>Development Revenues</b>	<b>1,304,805</b>	<b>152,317</b>	<b>49,302</b>
District Discretionary Development Equalization Grant	44,333	44,333	49,302
Other Transfers from Central Government	1,260,472	107,984	0
<b>Total Revenues shares</b>	<b>2,373,680</b>	<b>1,039,463</b>	<b>6,022,624</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	608,536	528,151	755,945
Non Wage	460,340	226,237	5,217,377
<b>Development Expenditure</b>			
Domestic Development	1,304,805	40,958	49,302
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,373,680</b>	<b>795,346</b>	<b>6,022,624</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

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## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138101 Operation of the Administration Department</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
212105 Pension for Local Governments	92,196	0	0	0	0	0
212107 Gratuity for Local Governments	185,395	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	4,000	0	0	0	0	0
221001 Advertising and Public Relations	9,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221009 Welfare and Entertainment	7,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,500	0	0	0	0	0
221012 Small Office Equipment	6,000	0	0	0	0	0
222001 Telecommunications	1,080	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0
225001 Consultancy Services- Short term	8,150	0	0	0	0	0
227001 Travel inland	19,644	0	4,440	0	0	4,440
227004 Fuel, Lubricants and Oils	15,885	0	3,480	0	0	3,480
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	0	180,918	0	0	180,918
321608 General Public Service Pension arrears (Budgeting)	3,522	0	0	0	0	0
321617 Salary Arrears (Budgeting)	81,281	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>440,153</b>	<b>0</b>	<b>188,838</b>	<b>0</b>	<b>0</b>	<b>188,838</b>
<b>138102 Human Resource Management Services</b>						
211101 General Staff Salaries	608,536	755,945	0	0	0	755,945
212105 Pension for Local Governments	0	0	109,083	0	0	109,083
212107 Gratuity for Local Governments	0	0	183,129	0	0	183,129

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227001 Travel inland	10,500	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	159,956	0	0	159,956
321617 Salary Arrears (Budgeting)	0	0	59,129	0	0	59,129
<b>Total Cost of Output 02</b>	<b>619,036</b>	<b>755,945</b>	<b>511,297</b>	<b>0</b>	<b>0</b>	<b>1,267,242</b>
<b>138103 Capacity Building for HLG</b>						
221003 Staff Training	44,333	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>44,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	82,449	0	0	82,449
221002 Workshops and Seminars	0	0	93,435	0	0	93,435
221004 Recruitment Expenses	0	0	1,760	0	0	1,760
221009 Welfare and Entertainment	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	4,580	0	0	4,580
221012 Small Office Equipment	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	960	0	0	960
224006 Agricultural Supplies	0	0	4,301,087	0	0	4,301,087
227001 Travel inland	0	0	10,140	0	0	10,140
227004 Fuel, Lubricants and Oils	0	0	8,840	0	0	8,840
228002 Maintenance - Vehicles	0	0	11,290	0	0	11,290
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>4,517,242</b>	<b>0</b>	<b>0</b>	<b>4,517,242</b>
<b>138109 Payroll and Human Resource Management Systems</b>						
221011 Printing, Stationery, Photocopying and Binding	6,186	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>6,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138111 Records Management Services</b>						
211103 Allowances	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	2,200	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,113,208</b>	<b>755,945</b>	<b>5,217,377</b>	<b>0</b>	<b>0</b>	<b>5,973,321</b>

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	49,302	0	<b>49,302</b>
<b>Total for LCIII: Abim Town Council</b>	<b>County: Labwor</b>					<b>49,302</b>
<i>LCII: Oyaró</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,265
<i>LCII: Oyaró</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: District Discretionary Development Equalization Grant</i>			8,884
<i>LCII: Oyaró</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: District Discretionary Development Equalization Grant</i>			3,900
<i>LCII: Oyaró</i>	<i>District HQ</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			35,253
312101 Non-Residential Buildings	1,260,472	0	0	0	0	<b>0</b>
<b>Total Cost of Output 72</b>	<b>1,260,472</b>	<b>0</b>	<b>0</b>	<b>49,302</b>	<b>0</b>	<b>49,302</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>1,260,472</b>	<b>0</b>	<b>0</b>	<b>49,302</b>	<b>0</b>	<b>49,302</b>
<b>Total cost of District and Urban Administration</b>	<b>2,373,680</b>	<b>755,945</b>	<b>5,217,377</b>	<b>49,302</b>	<b>0</b>	<b>6,022,624</b>
<b>Total cost of Administration</b>	<b>2,373,680</b>	<b>755,945</b>	<b>5,217,377</b>	<b>49,302</b>	<b>0</b>	<b>6,022,624</b>

**Vote:573 Abim District****FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>297,727</b>	<b>191,549</b>	<b>217,500</b>
District Unconditional Grant (Non-Wage)	106,000	67,593	37,943
District Unconditional Grant (Wage)	164,797	112,994	178,237
Locally Raised Revenues	26,930	10,962	1,320
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>297,727</b>	<b>191,549</b>	<b>217,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	164,797	112,994	178,237
Non Wage	132,930	67,739	39,263
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>297,727</b>	<b>180,733</b>	<b>217,500</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>148101 LG Financial Management services</b>						
211101 General Staff Salaries	164,797	178,237	0	0	0	178,237
221012 Small Office Equipment	6,000	0	0	0	0	0
222001 Telecommunications	1,080	0	0	0	0	0
227001 Travel inland	33,636	0	4,920	0	0	4,920
227004 Fuel, Lubricants and Oils	22,333	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	720	0	0	0	0	0



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<b>Total Cost of Output 01</b>	<b>228,566</b>	<b>178,237</b>	<b>4,920</b>	<b>0</b>	<b>0</b>	<b>183,157</b>
<b>148102 Revenue Management and Collection Services</b>						
211103 Allowances	2,000	0	0	0	0	0
227001 Travel inland	12,378	0	1,560	0	0	1,560
227004 Fuel, Lubricants and Oils	1,221	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>15,599</b>	<b>0</b>	<b>1,560</b>	<b>0</b>	<b>0</b>	<b>1,560</b>
<b>148103 Budgeting and Planning Services</b>						
211103 Allowances	3,460	0	1,244	0	0	1,244
221011 Printing, Stationery, Photocopying and Binding	1,700	0	0	0	0	0
227001 Travel inland	4,858	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>10,018</b>	<b>0</b>	<b>1,244</b>	<b>0</b>	<b>0</b>	<b>1,244</b>
<b>148104 LG Expenditure management Services</b>						
211103 Allowances	2,000	0	549	0	0	549
227001 Travel inland	1,044	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>3,044</b>	<b>0</b>	<b>549</b>	<b>0</b>	<b>0</b>	<b>549</b>
<b>148105 LG Accounting Services</b>						
211103 Allowances	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	4,500	0	990	0	0	990
<b>Total Cost of Output 05</b>	<b>10,500</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>0</b>	<b>990</b>
<b>148106 Integrated Financial Management System</b>						
211103 Allowances	2,000	0	0	0	0	0
221003 Staff Training	7,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	16,000	0	20,000	0	0	20,000
<b>Total Cost of Output 06</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>297,727</b>	<b>178,237</b>	<b>39,263</b>	<b>0</b>	<b>0</b>	<b>217,500</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>297,727</b>	<b>178,237</b>	<b>39,263</b>	<b>0</b>	<b>0</b>	<b>217,500</b>
<b>Total cost of Finance</b>	<b>297,727</b>	<b>178,237</b>	<b>39,263</b>	<b>0</b>	<b>0</b>	<b>217,500</b>

**Vote:573 Abim District****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>356,262</b>	<b>221,073</b>	<b>415,147</b>
District Unconditional Grant (Non-Wage)	152,538	99,960	235,932
District Unconditional Grant (Wage)	167,144	105,917	167,144
Locally Raised Revenues	36,581	15,197	12,072
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>356,262</b>	<b>221,073</b>	<b>415,147</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	167,144	70,611	167,144
Non Wage	189,118	50,814	248,003
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>356,262</b>	<b>121,425</b>	<b>415,147</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01 Higher LG Services</b>						
<b>138201 LG Council Administration services</b>						
211101 General Staff Salaries	43,842	52,744	0	0	0	52,744
211103 Allowances	0	0	182,279	0	0	182,279
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	0	0	0
222001 Telecommunications	700	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,154	0	0	0	0	0

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<b>Total Cost of Output 01</b>	<b>49,396</b>	<b>52,744</b>	<b>182,279</b>	<b>0</b>	<b>0</b>	<b>235,023</b>
<b>138202 LG procurement management services</b>						
211103 Allowances	1,990	0	2,760	0	0	2,760
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	0
227001 Travel inland	2,650	0	2,452	0	0	2,452
227004 Fuel, Lubricants and Oils	560	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>7,700</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>0</b>	<b>5,212</b>
<b>138203 LG staff recruitment services</b>						
211101 General Staff Salaries	24,523	23,400	0	0	0	23,400
211103 Allowances	8,500	0	14,220	0	0	14,220
221009 Welfare and Entertainment	600	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	900	0	1,022	0	0	1,022
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	2,047	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	400	0	800	0	0	800
<b>Total Cost of Output 03</b>	<b>37,170</b>	<b>23,400</b>	<b>19,442</b>	<b>0</b>	<b>0</b>	<b>42,842</b>
<b>138204 LG Land management services</b>						
211103 Allowances	7,773	0	5,760	0	0	5,760
227001 Travel inland	0	0	2,143	0	0	2,143
<b>Total Cost of Output 04</b>	<b>7,773</b>	<b>0</b>	<b>7,903</b>	<b>0</b>	<b>0</b>	<b>7,903</b>
<b>138205 LG Financial Accountability</b>						
211103 Allowances	6,000	0	12,240	0	0	12,240
221009 Welfare and Entertainment	1,000	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	0	0	836	0	0	836
<b>Total Cost of Output 05</b>	<b>7,500</b>	<b>0</b>	<b>13,676</b>	<b>0</b>	<b>0</b>	<b>13,676</b>
<b>138206 LG Political and executive oversight</b>						
211101 General Staff Salaries	98,779	91,000	0	0	0	91,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,104	0	0	0	0	0
211103 Allowances	82,800	0	0	0	0	0

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221012 Small Office Equipment	800	0	0	0	0	0
222001 Telecommunications	600	0	0	0	0	0
223006 Water	0	0	0	0	0	0
227001 Travel inland	8,663	0	5,730	0	0	5,730
227002 Travel abroad	9,300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	14,513	0	1,690	0	0	1,690
<b>Total Cost of Output 06</b>	<b>232,559</b>	<b>91,000</b>	<b>7,420</b>	<b>0</b>	<b>0</b>	<b>98,420</b>
<b>138207 Standing Committees Services</b>						
211103 Allowances	14,164	0	10,800	0	0	10,800
221009 Welfare and Entertainment	0	0	672	0	0	672
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600
<b>Total Cost of Output 07</b>	<b>14,164</b>	<b>0</b>	<b>12,072</b>	<b>0</b>	<b>0</b>	<b>12,072</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>356,262</b>	<b>167,144</b>	<b>248,003</b>	<b>0</b>	<b>0</b>	<b>415,147</b>
<b>Total cost of Local Statutory Bodies</b>	<b>356,262</b>	<b>167,144</b>	<b>248,003</b>	<b>0</b>	<b>0</b>	<b>415,147</b>
<b>Total cost of Statutory Bodies</b>	<b>356,262</b>	<b>167,144</b>	<b>248,003</b>	<b>0</b>	<b>0</b>	<b>415,147</b>

**Vote:573 Abim District****FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>281,156</b>	<b>201,003</b>	<b>1,569,502</b>
District Unconditional Grant (Wage)	60,453	36,627	60,453
Locally Raised Revenues	4,683	2,361	660
Other Transfers from Central Government	0	0	1,096,050
Sector Conditional Grant (Non-Wage)	34,368	25,776	139,807
Sector Conditional Grant (Wage)	181,652	136,239	272,533
<b>Development Revenues</b>	<b>1,148,610</b>	<b>175,303</b>	<b>84,124</b>
District Discretionary Development Equalization Grant	22,167	22,167	0
Other Transfers from Central Government	1,096,050	122,742	0
Sector Development Grant	30,393	30,393	84,124
<b>Total Revenues shares</b>	<b>1,429,766</b>	<b>376,305</b>	<b>1,653,626</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	242,105	110,684	332,986
Non Wage	39,051	9,600	1,236,517
<b>Development Expenditure</b>			
Domestic Development	1,148,610	59,832	84,124
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,429,766</b>	<b>180,116</b>	<b>1,653,626</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>018101 Extension Worker Services</b>						
211101 General Staff Salaries	181,652	272,533	0	0	0	272,533

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Total Cost of Output 01		181,652	272,533	0	0	0	272,533
Total Cost of Class of Output Higher LG Services		181,652	272,533	0	0	0	272,533
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
018151 LLG Extension Services (LLS)							
263367 Sector Conditional Grant (Non-Wage)		0	0	68,593	0	0	68,593
Total for LCIII: Abim Town Council		County: Labwor					8,574
LCII: Wiawer	Sub County headquarters	Abim Town Council	Source: Sector Conditional Grant (Non-Wage)				8,574
Total for LCIII: Lotuke		County: Labwor					8,574
LCII: Orwamuge	Subcounty headquarters	Lotuke Sub County	Source: Sector Conditional Grant (Non-Wage)				8,574
Total for LCIII: Morulem		County: Labwor					8,574
LCII: Katabok West	Sub county headquarters	Morulem	Source: Sector Conditional Grant (Non-Wage)				8,574
Total for LCIII: Alerek		County: Labwor					8,574
LCII: Otumpili	Sub County headquarters	Alerek Sub County	Source: Sector Conditional Grant (Non-Wage)				8,574
Total for LCIII: Nyakwae		County: Labwor					8,574
LCII: Rogom	Sub county headquarters	Nyakwae Sub County	Source: Sector Conditional Grant (Non-Wage)				8,574
Total for LCIII: Abim		County: Labwor					8,574
LCII: Kanu	Sub County Headquarters	Abim Sub County	Source: Sector Conditional Grant (Non-Wage)				8,574
Total for LCIII: Magamaga		County: Labwor					8,574
LCII: Koya	Sub Counties	Magamaga	Source: Sector Conditional Grant (Non-Wage)				8,574
Total for LCIII: Awach		County: Labwor					8,574
LCII: Oporoth	Sub county Headquarters	Awach Sub County	Source: Sector Conditional Grant (Non-Wage)				8,574
Total Cost of Output 51		0	0	68,593	0	0	68,593
Total Cost of Class of Output Lower Local Services		0	0	68,593	0	0	68,593
Total cost of Agricultural Extension Services		181,652	272,533	68,593	0	0	341,126

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## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018201 District Production Management Services</b>						
211101 General Staff Salaries	60,453	0	0	0	0	0
222001 Telecommunications	5,000	0	0	0	0	0
227001 Travel inland	15,420	0	0	0	0	0
228002 Maintenance - Vehicles	2,321	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>83,194</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018202 Crop disease control and marketing</b>						
221009 Welfare and Entertainment	4,000	0	0	0	0	0
224006 Agricultural Supplies	16,000	0	0	0	0	0
227001 Travel inland	10,393	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>30,393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018203 Livestock Vaccination and Treatment</b>						
211103 Allowances	0	0	6,050	0	0	6,050
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	2,161	0	0	2,161
224006 Agricultural Supplies	0	0	5,880	0	0	5,880
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>14,091</b>	<b>0</b>	<b>0</b>	<b>14,091</b>
<b>018205 Crop disease control and regulation</b>						
211103 Allowances	0	0	6,050	0	0	6,050
221002 Workshops and Seminars	0	0	2,449	0	0	2,449
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	4,000	0	0	4,000
224006 Agricultural Supplies	0	0	4,000	0	0	4,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>18,499</b>	<b>0</b>	<b>0</b>	<b>18,499</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>						
211103 Allowances	0	0	6,050	0	0	6,050
221002 Workshops and Seminars	0	0	4,600	0	0	4,600
221011 Printing, Stationery, Photocopying and Binding	0	0	749	0	0	749

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	4,000	0	0	4,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>15,399</b>	<b>0</b>	<b>0</b>	<b>15,399</b>
<b>018209 Support to DATICs</b>						
221009 Welfare and Entertainment	0	0	660	0	0	660
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>
<b>018210 Vermin Control Services</b>						
221002 Workshops and Seminars	6,000	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018211 Livestock Health and Marketing</b>						
211103 Allowances	0	0	110,000	0	0	110,000
212101 Social Security Contributions	0	0	8,460	0	0	8,460
221002 Workshops and Seminars	0	0	882,090	0	0	882,090
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	48,000	0	0	48,000
228002 Maintenance - Vehicles	0	0	47,500	0	0	47,500
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>1,096,050</b>	<b>0</b>	<b>0</b>	<b>1,096,050</b>
<b>018212 District Production Management Services</b>						
211101 General Staff Salaries	0	60,453	0	0	0	60,453
227001 Travel inland	0	0	10,680	0	0	10,680
<b>Total Cost of Output 12</b>	<b>0</b>	<b>60,453</b>	<b>10,680</b>	<b>0</b>	<b>0</b>	<b>71,133</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>119,588</b>	<b>60,453</b>	<b>1,155,379</b>	<b>0</b>	<b>0</b>	<b>1,215,832</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018272 Administrative Capital</b>						
312201 Transport Equipment	0	0	0	48,000	0	48,000
<b>Total for LCIII: Abim Town Council</b>	<b>County: Labwor</b>					<b>48,000</b>
<i>LCII: Oyaro</i>	<i>District Headquarters</i>	<i>Transport Equipment - Motorcycles- 1920</i>	<i>Source: Sector Development Grant</i>			48,000
312202 Machinery and Equipment	0	0	0	10,000	0	10,000
<b>Total for LCIII: Abim Town Council</b>	<b>County: Labwor</b>					<b>10,000</b>
<i>LCII: Oyaro</i>	<i>District headquarters</i>	<i>Equipment - Maintenance and Repair-531</i>	<i>Source: Sector Development Grant</i>			10,000
312212 Medical Equipment	0	0	0	16,124	0	16,124



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<b>Total for LCIII: Abim Town Council</b>		<b>County: Labwor</b>						<b>16,124</b>
<i>LCII: Oyaró</i>	<i>District headquarters</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>					16,124
312213 ICT Equipment		0	0	0	10,000	0		<b>10,000</b>
<b>Total for LCIII: Abim Town Council</b>		<b>County: Labwor</b>						<b>10,000</b>
<i>LCII: Oyaró</i>	<i>District headquarters</i>	<i>ICT - Workstation Computers (PC)-862</i>	<i>Source: Sector Development Grant</i>					10,000
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>84,124</b>	<b>0</b>		<b>84,124</b>
<b>018275 Non Standard Service Delivery Capital</b>								
314201 Materials and supplies		1,096,050	0	0	0	0		<b>0</b>
<b>Total Cost of Output 75</b>		<b>1,096,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>018281 Cattle dip construction</b>								
312104 Other Structures		22,167	0	0	0	0		<b>0</b>
<b>Total Cost of Output 81</b>		<b>22,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>1,118,217</b>	<b>0</b>	<b>0</b>	<b>84,124</b>	<b>0</b>		<b>84,124</b>
<b>Total cost of District Production Services</b>		<b>1,237,804</b>	<b>60,453</b>	<b>1,155,379</b>	<b>84,124</b>	<b>0</b>		<b>1,299,956</b>
<b>0183 District Commercial Services</b>								
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19						
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total		
<b>018301 Trade Development and Promotion Services</b>								
211103 Allowances	1,610	0	6,050	0	0			<b>6,050</b>
221002 Workshops and Seminars	3,500	0	4,000	0	0			<b>4,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	2,495	0	0			<b>2,495</b>
227001 Travel inland	5,200	0	0	0	0			<b>0</b>
<b>Total Cost of Output 01</b>		<b>10,310</b>	<b>0</b>	<b>12,545</b>	<b>0</b>	<b>0</b>		<b>12,545</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>10,310</b>	<b>0</b>	<b>12,545</b>	<b>0</b>	<b>0</b>		<b>12,545</b>
<b>Total cost of District Commercial Services</b>		<b>10,310</b>	<b>0</b>	<b>12,545</b>	<b>0</b>	<b>0</b>		<b>12,545</b>
<b>Total cost of Production and Marketing</b>		<b>1,429,766</b>	<b>332,986</b>	<b>1,236,517</b>	<b>84,124</b>	<b>0</b>		<b>1,653,626</b>

**Vote:573 Abim District****FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,279,735</b>	<b>1,706,288</b>	<b>3,084,528</b>
Locally Raised Revenues	4,683	0	3,300
Sector Conditional Grant (Non-Wage)	333,267	249,950	333,267
Sector Conditional Grant (Wage)	1,941,784	1,456,338	2,747,961
<b>Development Revenues</b>	<b>2,483,791</b>	<b>62,813</b>	<b>2,699,967</b>
Donor Funding	2,483,791	62,813	2,375,915
Sector Development Grant	0	0	24,052
Transitional Development Grant	0	0	300,000
<b>Total Revenues shares</b>	<b>4,763,526</b>	<b>1,769,102</b>	<b>5,784,495</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,941,784	1,456,338	2,747,961
Non Wage	337,951	233,166	336,567
<b>Development Expenditure</b>			
Domestic Development	0	0	324,052
Donor Development	2,483,791	62,813	2,375,915
<b>Total Expenditure</b>	<b>4,763,526</b>	<b>1,752,317</b>	<b>5,784,495</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
02 Lower Local Services						
<b>088153 NGO Basic Healthcare Services (LLS)</b>						
263104 Transfers to other govt. units (Current)	0	0	55,957	0	0	55,957
<b>Total for LCIII: Morulem</b>		<b>County: Labwor</b>				<b>42,453</b>
<i>LCII: Aremo</i>	<i>Arema</i>	<i>MORULEM</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			42,453
		<i>PNFP</i>				
		<i>HOSPITAL</i>				

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<b>Total for LCIII: Abim</b>		<b>County: Labwor</b>				<b>13,504</b>
<i>LCII: Kanu</i>	<i>Kanu</i>	<i>KANU PNFP HOSPITAL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			13,504
291002 Transfers to NGOs		55,957	0	0	0	0
<b>Total Cost of Output 53</b>		<b>55,957</b>	<b>0</b>	<b>55,957</b>	<b>0</b>	<b>0</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>						
263104 Transfers to other govt. units (Current)		0	0	79,579	0	0
<b>Total for LCIII: Abim Town Council</b>		<b>County: Labwor</b>				<b>4,302</b>
<i>LCII: Kiru</i>	<i>Mission</i>	<i>KIRU HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			4,302
<b>Total for LCIII: Lotuke</b>		<b>County: Labwor</b>				<b>13,621</b>
<i>LCII: Gangming</i>	<i>Gangming</i>	<i>GANGMING HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			4,302
<i>LCII: Orwamuge</i>	<i>Loketo</i>	<i>ABIM DISTRICT LOCAL GOVERNMENT ORWAMUGE HEALTH CENTER</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			9,319
<b>Total for LCIII: Morulem</b>		<b>County: Labwor</b>				<b>12,906</b>
<i>LCII: Adea</i>	<i>Adea</i>	<i>ADEA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			4,302
<i>LCII: Angolebwal</i>	<i>Obolokome</i>	<i>OBOLOKOME HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			4,302
<i>LCII: Katabok West</i>	<i>Rachkoko</i>	<i>KATABOK HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			4,302
<b>Total for LCIII: Alerek</b>		<b>County: Labwor</b>				<b>9,319</b>
<i>LCII: Otumpili</i>	<i>Otumpili</i>	<i>ALEREK HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			9,319

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Total for LCIII: Nyakwae		County: Labwor		22,224		
LCII: Opopongo	Opopongo	OPOPONGO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	4,302		
LCII: Oretha	Oretha	ORETA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	4,302		
LCII: Pupu Kamuya	Pupu Kamuya	PUPU KAMUYA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	4,302		
LCII: Rogom	Rogom	NYAKWAE HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	9,319		
Total for LCIII: Abim		County: Labwor		4,302		
LCII: Atunga	Atunga	ABIM DISTRICT LOCAL GOVERNMENT ATUNGA HEALTH CENTER	Source: Sector Conditional Grant (Non-Wage)	4,302		
Total for LCIII: Magamaga		County: Labwor		8,604		
LCII: Koya	Koya	KOYA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	4,302		
LCII: Wilela	Wilela	WILELA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	4,302		
Total for LCIII: Awach		County: Labwor		4,302		
LCII: Oporoth	Kololo	ABIM DISTRICT LOCAL GOVERNMENT AWACH HEALTH CENTER	Source: Sector Conditional Grant (Non-Wage)	4,302		
263366 Sector Conditional Grant (Wage)		1,941,784	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		79,579	0	0	0	0
Total Cost of Output 54		2,021,363	0	79,579	0	0
Total Cost of Class of Output Lower Local Services		2,077,320	0	135,536	0	0

**Vote:573 Abim District****FY 2018/19**

<b>Total cost of Primary Healthcare</b>	<b>2,077,320</b>	<b>0</b>	<b>135,536</b>	<b>0</b>	<b>0</b>	<b>135,536</b>
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**0882 District Hospital Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>

**088251 District Hospital Services (LLS.)**

263104 Transfers to other govt. units (Current)	0	0	168,600	0	0	<b>168,600</b>
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<b>Total for LCIII: Abim Town Council</b>	<b>County: Labwor</b>						<b>168,600</b>
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<i>LCII: Agwata</i>	<i>Abim Hospital</i>	<i>121467-Sector Conditional Grant (Non-Wage)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				168,600
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263367 Sector Conditional Grant (Non-Wage)	168,600	0	0	0	0	<b>0</b>
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<b>Total Cost of Output 51</b>	<b>168,600</b>	<b>0</b>	<b>168,600</b>	<b>0</b>	<b>0</b>	<b>168,600</b>
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<b>Total Cost of Class of Output Lower Local Services</b>	<b>168,600</b>	<b>0</b>	<b>168,600</b>	<b>0</b>	<b>0</b>	<b>168,600</b>
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<b>Total cost of District Hospital Services</b>	<b>168,600</b>	<b>0</b>	<b>168,600</b>	<b>0</b>	<b>0</b>	<b>168,600</b>
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**0883 Health Management and Supervision**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>

**088301 Healthcare Management Services**

211101 General Staff Salaries	0	2,747,961	0	0	0	<b>2,747,961</b>
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211103 Allowances	0	0	1,250	0	0	<b>1,250</b>
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221008 Computer supplies and Information Technology (IT)	1,420	0	0	0	0	<b>0</b>
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221011 Printing, Stationery, Photocopying and Binding	1,200	0	2,000	0	0	<b>2,000</b>
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221012 Small Office Equipment	800	0	0	0	0	<b>0</b>
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222001 Telecommunications	1,080	0	1,080	0	0	<b>1,080</b>
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227001 Travel inland	0	0	8,500	0	0	<b>8,500</b>
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227002 Travel abroad	9,457	0	0	0	0	<b>0</b>
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227004 Fuel, Lubricants and Oils	5,112	0	6,601	0	0	<b>6,601</b>
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228002 Maintenance - Vehicles	8,919	0	12,000	0	0	<b>12,000</b>
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228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	0	0	<b>1,000</b>
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**Vote:573 Abim District****FY 2018/19**

282101 Donations	2,483,791	0	0	0	0	0
Total Cost of Output 01	2,511,780	2,747,961	32,431	0	0	2,780,392
088302 Healthcare Services Monitoring and Inspection						
227001 Travel inland	2,826	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
Total Cost of Output 02	5,826	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,517,606	2,747,961	32,431	0	0	2,780,392
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	324,052	0	324,052
Total for LCIII: Nyakwae		County: Labwor				24,052
LCII: Oretha	Oretha	Building Construction - General Construction Works-227	Source: Sector Development Grant			24,052
Total for LCIII: Magamaga		County: Labwor				300,000
LCII: Wilela	Wilela HC II	Building Construction - General Construction Works-227	Source: Transitional Development Grant			300,000
312102 Residential Buildings	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	324,052	0	324,052
088375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	2,375,915	2,375,915
Total for LCIII: Abim Town Council		County: Labwor				2,375,915
LCII: Oyaro	District HQ	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Donor Funding			2,375,915
Total Cost of Output 75	0	0	0	0	2,375,915	2,375,915
Total Cost of Class of Output Capital Purchases	0	0	0	324,052	2,375,915	2,699,967
Total cost of Health Management and Supervision	2,517,606	2,747,961	32,431	324,052	2,375,915	5,480,359
Total cost of Health	4,763,526	2,747,961	336,567	324,052	2,375,915	5,784,495

**Vote:573 Abim District****FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,848,818</b>	<b>3,575,768</b>	<b>5,227,153</b>
District Unconditional Grant (Non-Wage)	10,198	16,824	1,918
District Unconditional Grant (Wage)	48,659	29,241	48,659
Locally Raised Revenues	2,342	1,094	1,658
Other Transfers from Central Government	0	0	5,500
Sector Conditional Grant (Non-Wage)	745,268	496,845	957,727
Sector Conditional Grant (Wage)	4,042,351	3,031,763	4,211,690
<b>Development Revenues</b>	<b>813,184</b>	<b>502,279</b>	<b>1,334,118</b>
District Discretionary Development Equalization Grant	332,497	332,497	394,419
Donor Funding	341,082	25,986	294,028
Other Transfers from Central Government	0	4,192	0
Sector Development Grant	139,604	139,604	645,671
<b>Total Revenues shares</b>	<b>5,662,001</b>	<b>4,078,047</b>	<b>6,561,270</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,090,351	2,888,051	4,260,349
Non Wage	758,466	492,484	966,803
<b>Development Expenditure</b>			
Domestic Development	472,102	224,520	1,040,090
Donor Development	341,082	25,986	294,028
<b>Total Expenditure</b>	<b>5,662,001</b>	<b>3,631,041</b>	<b>6,561,270</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

# Vote:573 Abim District

FY 2018/19

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078102 Primary Teaching Services						
211101 General Staff Salaries	0	3,540,928	0	0	0	3,540,928
Total Cost of Output 02	0	3,540,928	0	0	0	3,540,928
Total Cost of Class of Output Higher LG Services	0	3,540,928	0	0	0	3,540,928
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)						
263104 Transfers to other govt. units (Current)	0	0	258,663	0	0	258,663
Total for LCIII: Abim Town Council		County: Labwor				30,711
LCII: Kalakala	Aywee	AYWEE P.S.	Source: Sector Conditional Grant (Non-Wage)			5,754
LCII: Kiru	Mission	Kiru P/S	Source: Sector Conditional Grant (Non-Wage)			10,310
LCII: Oringowelo	Ating	ATING P.S	Source: Sector Conditional Grant (Non-Wage)			2,960
LCII: Wiawer	Yenglemi East	ABIM P.S.	Source: Sector Conditional Grant (Non-Wage)			11,687
Total for LCIII: Lotuke		County: Labwor				32,619
LCII: Achangali	Achangali	ACHANGGALI P.S	Source: Sector Conditional Grant (Non-Wage)			7,106
LCII: Aridai	Lotukei	LOTUKEI P.S.	Source: Sector Conditional Grant (Non-Wage)			9,046
LCII: Gangming	Gangming	GANGMING P.S.	Source: Sector Conditional Grant (Non-Wage)			7,219
LCII: Orwamuge	Loketo	ORWAMUGE P.S.	Source: Sector Conditional Grant (Non-Wage)			9,248
Total for LCIII: Morulem		County: Labwor				57,158
LCII: Adea	Adea	ADEA P.S.	Source: Sector Conditional Grant (Non-Wage)			8,040
LCII: Akwangagwel	Akwangagwel	AKWANGWEL P.S.	Source: Sector Conditional Grant (Non-Wage)			6,132
LCII: Angolebwal	Obolokome	Obolokome P.S.	Source: Sector Conditional Grant (Non-Wage)			7,742



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FY 2018/19

LCII: Aremo	Agile	MORULEM BOYS P.S.	Source: Sector Conditional Grant (Non-Wage)	12,927
LCII: Aremo	Aremo	Morulem Girls P.S.	Source: Sector Conditional Grant (Non-Wage)	9,449
LCII: Katabok East	Gulonger	GULONGER P.S.	Source: Sector Conditional Grant (Non-Wage)	5,778
LCII: Katabok West	Rachkoko	RACHKOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,090
<b>Total for LCIII: Alerek</b>		<b>County: Labwor</b>		<b>22,204</b>
LCII: Loyoroit	Loyoroit	LOYOROIT P.S.	Source: Sector Conditional Grant (Non-Wage)	7,911
LCII: Otumpili	Gulotworo	GULOTWORO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,208
LCII: Otumpili	Otumpili	ALEREK P.S.	Source: Sector Conditional Grant (Non-Wage)	10,085
<b>Total for LCIII: Nyakwae</b>		<b>County: Labwor</b>		<b>31,345</b>
LCII: Opopongo	Katala	KATALA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,371
LCII: Opopongo	Opopongo	OPOPONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,782
LCII: Oretha	Oretha	ORETA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,042
LCII: Pupu Kamuya	Pupu Kamuya	PUPU KAMUYA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,641
LCII: Rogom	Rogom	Rogom P.S.	Source: Sector Conditional Grant (Non-Wage)	7,509
<b>Total for LCIII: Abim</b>		<b>County: Labwor</b>		<b>45,101</b>
LCII: Aninata	Aninata	ANINATA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,480
LCII: Arembwola	Amita	AMITA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,957
LCII: Arembwola	Arembwola	AREMBWOLA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,002
LCII: Atunga	Oryeotyene	ORYEOTYENE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,366
LCII: Atunga	Otalabar	OTALABAR P.S.	Source: Sector Conditional Grant (Non-Wage)	9,570

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FY 2018/19

LCII: Kanu	Kanu	KANU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,727			
Total for LCIII: Magamaga		County: Labwor			16,378		
LCII: Koya	Koya	Koya P.S.	Source: Sector Conditional Grant (Non-Wage)	9,191			
LCII: Wilela	Wilela	WILELA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,187			
Total for LCIII: Awach		County: Labwor			23,146		
LCII: Awach	Obokoloth	AWACH P.S.	Source: Sector Conditional Grant (Non-Wage)	11,067			
LCII: Gotapwou	Natete	GOTAPWOU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,941			
LCII: Oporoth	Bar-Otuke	BAROTUKEI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,138			
263366 Sector Conditional Grant (Wage)		3,540,270	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		223,156	0	0	0	0	0
Total Cost of Output 51		3,763,426	0	258,663	0	0	258,663
Total Cost of Class of Output Lower Local Services		3,763,426	0	258,663	0	0	258,663
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	10,551	0	10,551
Total for LCIII: Abim Town Council		County: Labwor			10,551		
LCII: Oyaro	All subcounties	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant			5,760	
LCII: Oyaro	All subcounties	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant			4,791	
314201 Materials and supplies		341,082	0	0	0	0	0
Total Cost of Output 75		341,082	0	0	10,551	0	10,551
078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings		10,939	0	0	20,484	0	20,484

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# FY 2018/19

Total for LCIII: Nyakwae		County: Labwor					20,484
LCII: Opopongo	Katala	Building Construction - General Construction Works-227	Source: Sector Development Grant				20,484
Total Cost of Output 80		10,939	0	0	20,484	0	20,484
078181 Latrine construction and rehabilitation							
312101 Non-Residential Buildings		0	0	0	28,720	0	28,720
Total for LCIII: Abim Town Council		County: Labwor					14,360
LCII: Wiawer	Abim Primary school	Building Construction - Latrines-237	Source: Sector Development Grant				14,360
Total for LCIII: Alerek		County: Labwor					14,360
LCII: Otumpili	Alerek Primary school	Building Construction - Latrines-237	Source: Sector Development Grant				14,360
312104 Other Structures		28,720	0	0	0	0	0
Total Cost of Output 81		28,720	0	0	28,720	0	28,720
078182 Teacher house construction and rehabilitation							
312102 Residential Buildings		85,237	0	0	76,000	0	76,000
Total for LCIII: Morulem		County: Labwor					76,000
LCII: Angolebwal	Obolokome primary school	Building Construction - Staff Houses-263	Source: Sector Development Grant				76,000
Total Cost of Output 82		85,237	0	0	76,000	0	76,000
078183 Provision of furniture to primary schools							
312203 Furniture & Fixtures		32,821	0	0	14,400	0	14,400
Total for LCIII: Abim		County: Labwor					14,400
LCII: Kanu	Kanu P.S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant				14,400
Total Cost of Output 83		32,821	0	0	14,400	0	14,400
Total Cost of Class of Output Capital Purchases		498,800	0	0	150,155	0	150,155
Total cost of Pre-Primary and Primary Education		4,262,226	3,540,928	258,663	150,155	0	3,949,745

**Vote:573 Abim District****FY 2018/19****0782 Secondary Education**

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19			
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078201 Secondary Teaching Services						
211101 General Staff Salaries	0	486,865	0	0	0	486,865
211103 Allowances	0	0	8,500	0	0	8,500
221003 Staff Training	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	18,702	0	0	18,702
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	1,107	0	0	1,107
227001 Travel inland	0	0	12,500	0	0	12,500
227004 Fuel, Lubricants and Oils	0	0	15,000	0	0	15,000
228002 Maintenance - Vehicles	0	0	12,000	0	0	12,000
Total Cost of Output 01	0	486,865	74,810	0	0	561,674
Total Cost of Class of Output Higher LG Services	0	486,865	74,810	0	0	561,674
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitaton(USE)(LLS)						
263104 Transfers to other govt. units (Current)	0	0	395,176	0	0	395,176
Total for LCIII: Abim Town Council		County: Labwor				184,549
LCII: Wiawer	Butiwiny	ABIM S.S	Source: Sector Conditional Grant (Non-Wage)			184,549
Total for LCIII: Lotuke		County: Labwor				86,501
LCII: Achangali	Achangali	LOTUKE SEED S.S	Source: Sector Conditional Grant (Non-Wage)			86,501
Total for LCIII: Morulem		County: Labwor				35,832
LCII: Aremo	Aremo	MORULEM GIRLS S.S	Source: Sector Conditional Grant (Non-Wage)			35,832
Total for LCIII: Alerek		County: Labwor				88,294
LCII: Otumpili	Otumpili	ALEREK PROGRESSIVE ACADEMY	Source: Sector Conditional Grant (Non-Wage)			88,294
263366 Sector Conditional Grant (Wage)	418,411	0	0	0	0	0

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263367 Sector Conditional Grant (Non-Wage)	363,235	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>781,646</b>	<b>0</b>	<b>395,176</b>	<b>0</b>	<b>0</b>	<b>395,176</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>781,646</b>	<b>0</b>	<b>395,176</b>	<b>0</b>	<b>0</b>	<b>395,176</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078280 Secondary School Construction and Rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	495,516	0	495,516
<b>Total for LCIII: Nyakwae</b>	<b>County: Labwor</b>					<b>495,516</b>
<i>LCII: Oretha</i>	<i>Oretha</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>			495,516
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>495,516</b>	<b>0</b>	<b>495,516</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>495,516</b>	<b>0</b>	<b>495,516</b>
<b>Total cost of Secondary Education</b>	<b>781,646</b>	<b>486,865</b>	<b>469,986</b>	<b>495,516</b>	<b>0</b>	<b>1,452,366</b>
<b>0783 Skills Development</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078301 Tertiary Education Services</b>						
211101 General Staff Salaries	83,012	183,898	0	0	0	183,898
211103 Allowances	141,626	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>224,638</b>	<b>183,898</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>183,898</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>224,638</b>	<b>183,898</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>183,898</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078351 Skills Development Services</b>						
263104 Transfers to other govt. units (Current)	0	0	156,317	0	0	156,317
<b>Total for LCIII: Abim Town Council</b>	<b>County: Labwor</b>					<b>156,317</b>
<i>LCII: Oyaro</i>	<i>Abuk</i>	<i>ABIM TECHNICAL INSTITUTE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			156,317
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>
<b>Total cost of Skills Development</b>	<b>224,638</b>	<b>183,898</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>340,215</b>

**Vote:573 Abim District****FY 2018/19****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>						
211101 General Staff Salaries	48,658	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	994	0	0	994
227001 Travel inland	0	0	16,710	0	0	16,710
227004 Fuel, Lubricants and Oils	0	0	3,200	0	0	3,200
228002 Maintenance - Vehicles	0	0	1,200	0	0	1,200
<b>Total Cost of Output 01</b>	<b>48,658</b>	<b>0</b>	<b>22,104</b>	<b>0</b>	<b>0</b>	<b>22,104</b>
<b>078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
221011 Printing, Stationery, Photocopying and Binding	1,060	0	0	0	0	0
227001 Travel inland	9,740	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,451	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>19,751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078403 Sports Development services</b>						
213001 Medical expenses (To employees)	0	0	540	0	0	540
221009 Welfare and Entertainment	0	0	14,500	0	0	14,500
222001 Telecommunications	0	0	400	0	0	400
227001 Travel inland	13,198	0	11,680	0	0	11,680
227004 Fuel, Lubricants and Oils	0	0	6,600	0	0	6,600
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
<b>Total Cost of Output 03</b>	<b>13,198</b>	<b>0</b>	<b>35,720</b>	<b>0</b>	<b>0</b>	<b>35,720</b>
<b>078404 Sector Capacity Development</b>						
221003 Staff Training	0	0	3,000	0	0	3,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>078405 Education Management Services</b>						
211101 General Staff Salaries	0	48,659	0	0	0	48,659
211103 Allowances	0	0	4,500	0	0	4,500

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221009 Welfare and Entertainment	0	0	1,939	0	0	1,939
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
227001 Travel inland	0	0	7,820	0	0	7,820
227004 Fuel, Lubricants and Oils	0	0	5,955	0	0	5,955
228002 Maintenance - Vehicles	0	0	800	0	0	800
<b>Total Cost of Output 05</b>	<b>0</b>	<b>48,659</b>	<b>21,014</b>	<b>0</b>	<b>0</b>	<b>69,673</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>81,607</b>	<b>48,659</b>	<b>81,838</b>	<b>0</b>	<b>0</b>	<b>130,497</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078472 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	294,028	294,028
<b>Total for LCIII: Abim Town Council</b>	<b>County: Labwor</b>					<b>294,028</b>
<i>LCII: Oyaro</i>	<i>All schools</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Donor Funding</i> 294,028
312101 Non-Residential Buildings	311,884	0	0	394,419	0	394,419
<b>Total for LCIII: Abim Town Council</b>	<b>County: Labwor</b>					<b>394,419</b>
<i>LCII: Oyaro</i>	<i>Abuk District Headquarters</i>	<i>Building Construction - Offices-248</i>				<i>Source: District Discretionary Development Equalization Grant</i> 394,419
<b>Total Cost of Output 72</b>	<b>311,884</b>	<b>0</b>	<b>0</b>	<b>394,419</b>	<b>294,028</b>	<b>688,447</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>311,884</b>	<b>0</b>	<b>0</b>	<b>394,419</b>	<b>294,028</b>	<b>688,447</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>393,491</b>	<b>48,659</b>	<b>81,838</b>	<b>394,419</b>	<b>294,028</b>	<b>818,944</b>
<b>Total cost of Education</b>	<b>5,662,001</b>	<b>4,260,349</b>	<b>966,803</b>	<b>1,040,090</b>	<b>294,028</b>	<b>6,561,270</b>

**Vote:573 Abim District****FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>509,229</b>	<b>200,980</b>	<b>493,225</b>
District Unconditional Grant (Non-Wage)	43,340	43,340	38,136
District Unconditional Grant (Wage)	57,818	41,644	92,668
Locally Raised Revenues	23,417	4,645	7,728
Other Transfers from Central Government	0	111,350	354,694
Sector Conditional Grant (Non-Wage)	384,654	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>509,229</b>	<b>200,980</b>	<b>493,225</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	57,818	41,300	92,668
Non Wage	451,411	226,680	400,557
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>509,229</b>	<b>267,980</b>	<b>493,225</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>048101 Operation of District Roads Office</b>						
211101 General Staff Salaries	57,818	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0	0	0	0
221012 Small Office Equipment	2,000	0	0	0	0	0



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227001 Travel inland	3,330	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,070	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>70,018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048104 Community Access Roads maintenance</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	125,062	0	0	125,062
227003 Carriage, Haulage, Freight and transport hire	0	0	21,144	0	0	21,144
227004 Fuel, Lubricants and Oils	0	0	105,143	0	0	105,143
228001 Maintenance - Civil	0	0	34,180	0	0	34,180
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>285,529</b>	<b>0</b>	<b>0</b>	<b>285,529</b>
<b>048105 District Road equipment and machinery repaired</b>						
228002 Maintenance - Vehicles	0	0	53,204	0	0	53,204
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>53,204</b>	<b>0</b>	<b>0</b>	<b>53,204</b>
<b>048108 Operation of District Roads Office</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,551	0	0	1,551
221012 Small Office Equipment	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	13,210	0	0	13,210
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>15,961</b>	<b>0</b>	<b>0</b>	<b>15,961</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>70,018</b>	<b>0</b>	<b>354,694</b>	<b>0</b>	<b>0</b>	<b>354,694</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>						
263367 Sector Conditional Grant (Non-Wage)	110,127	0	0	0	0	0
<b>Total Cost of Output 56</b>	<b>110,127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
263104 Transfers to other govt. units (Current)	37,409	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>37,409</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048158 District Roads Maintenance (URF)</b>						
263367 Sector Conditional Grant (Non-Wage)	223,233	0	0	0	0	0
<b>Total Cost of Output 58</b>	<b>223,233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>370,769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>440,787</b>	<b>0</b>	<b>354,694</b>	<b>0</b>	<b>0</b>	<b>354,694</b>

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## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048201 Buildings Maintenance</b>						
211101 General Staff Salaries	0	92,668	0	0	0	92,668
<b>Total Cost of Output 01</b>	<b>0</b>	<b>92,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,668</b>
<b>048202 Vehicle Maintenance</b>						
228002 Maintenance - Vehicles	68,442	0	45,863	0	0	45,863
<b>Total Cost of Output 02</b>	<b>68,442</b>	<b>0</b>	<b>45,863</b>	<b>0</b>	<b>0</b>	<b>45,863</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>68,442</b>	<b>92,668</b>	<b>45,863</b>	<b>0</b>	<b>0</b>	<b>138,531</b>
<b>Total cost of District Engineering Services</b>	<b>68,442</b>	<b>92,668</b>	<b>45,863</b>	<b>0</b>	<b>0</b>	<b>138,531</b>
<b>Total cost of Roads and Engineering</b>	<b>509,229</b>	<b>92,668</b>	<b>400,557</b>	<b>0</b>	<b>0</b>	<b>493,225</b>

**Vote:573 Abim District****FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>64,340</b>	<b>45,202</b>	<b>87,503</b>
District Unconditional Grant (Wage)	22,970	14,174	47,923
Sector Conditional Grant (Non-Wage)	41,370	31,028	39,579
<b>Development Revenues</b>	<b>719,913</b>	<b>230,313</b>	<b>308,448</b>
Donor Funding	489,600	0	108,406
Sector Development Grant	209,675	209,675	178,989
Transitional Development Grant	20,638	20,638	21,053
<b>Total Revenues shares</b>	<b>784,254</b>	<b>275,515</b>	<b>395,951</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	22,970	14,174	47,923
Non Wage	41,370	12,453	39,579
<b>Development Expenditure</b>			
Domestic Development	230,313	164,052	200,042
Donor Development	489,600	0	108,406
<b>Total Expenditure</b>	<b>784,254</b>	<b>190,680</b>	<b>395,951</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>098101 Operation of the District Water Office</b>						
211101 General Staff Salaries	22,970	47,923	0	0	0	<b>47,923</b>
221008 Computer supplies and Information Technology (IT)	0	0	3,999	0	0	<b>3,999</b>
221011 Printing, Stationery, Photocopying and Binding	960	0	1,200	0	0	<b>1,200</b>
221012 Small Office Equipment	1,800	0	1,200	0	0	<b>1,200</b>
222001 Telecommunications	1,080	0	1,440	0	0	<b>1,440</b>

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227001 Travel inland	6,825	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,080	0	6,080	0	0	6,080
228002 Maintenance - Vehicles	10,500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	0	0	0	0
228004 Maintenance – Other	0	0	840	0	0	840
<b>Total Cost of Output 01</b>	<b>51,415</b>	<b>47,923</b>	<b>14,759</b>	<b>0</b>	<b>0</b>	<b>62,683</b>
<b>098102 Supervision, monitoring and coordination</b>						
221001 Advertising and Public Relations	1,366	0	668	0	0	668
221002 Workshops and Seminars	12,823	0	5,596	0	0	5,596
227001 Travel inland	0	0	6,875	0	0	6,875
<b>Total Cost of Output 02</b>	<b>14,189</b>	<b>0</b>	<b>13,139</b>	<b>0</b>	<b>0</b>	<b>13,139</b>
<b>098103 Support for O&amp;M of district water and sanitation</b>						
227001 Travel inland	9,287	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>9,287</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098104 Promotion of Community Based Management</b>						
221001 Advertising and Public Relations	3,500	0	3,500	0	0	3,500
221002 Workshops and Seminars	15,606	0	5,265	0	0	5,265
227001 Travel inland	2,511	0	2,916	0	0	2,916
<b>Total Cost of Output 04</b>	<b>21,617</b>	<b>0</b>	<b>11,681</b>	<b>0</b>	<b>0</b>	<b>11,681</b>
<b>098105 Promotion of Sanitation and Hygiene</b>						
221002 Workshops and Seminars	11,592	0	0	0	0	0
282101 Donations	100,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>111,592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098106 Sector Capacity Development</b>						
221002 Workshops and Seminars	100,212	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>100,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>308,312</b>	<b>47,923</b>	<b>39,579</b>	<b>0</b>	<b>0</b>	<b>87,503</b>
03 Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	9,409	0	9,409

**Vote:573 Abim District****FY 2018/19**

<b>Total for LCIII: Abim Town Council</b>		<b>County: Labwor</b>					<b>9,409</b>
<i>LCII: Oyaró</i>	<i>All subcounties</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>				9,409
312203 Furniture & Fixtures		5,250	0	0	0	0	0
<b>Total Cost of Output 72</b>		<b>5,250</b>	<b>0</b>	<b>0</b>	<b>9,409</b>	<b>0</b>	<b>9,409</b>
<b>098175 Non Standard Service Delivery Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	21,053	0	21,053
<b>Total for LCIII: Magamaga</b>		<b>County: Labwor</b>					<b>10,526</b>
<i>LCII: Wilela</i>	<i>Wilela</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Transitional Development Grant</i>				10,526
<b>Total for LCIII: Awach</b>		<b>County: Labwor</b>					<b>10,526</b>
<i>LCII: Barlyech</i>	<i>Barlyec</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Transitional Development Grant</i>				10,526
312104 Other Structures		181,303	0	0	0	0	0
<b>Total Cost of Output 75</b>		<b>181,303</b>	<b>0</b>	<b>0</b>	<b>21,053</b>	<b>0</b>	<b>21,053</b>
<b>098183 Borehole drilling and rehabilitation</b>							
312104 Other Structures		0	0	0	169,580	108,406	277,986
<b>Total for LCIII: Abim Town Council</b>		<b>County: Labwor</b>					<b>277,986</b>
<i>LCII: Oyaró</i>	<i>Selected sites</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Donor Funding</i>				108,406
<i>LCII: Oyaró</i>	<i>Selected sites</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>				140,160
312202 Machinery and Equipment		289,388	0	0	0	0	0
<b>Total Cost of Output 83</b>		<b>289,388</b>	<b>0</b>	<b>0</b>	<b>169,580</b>	<b>108,406</b>	<b>277,986</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>475,941</b>	<b>0</b>	<b>0</b>	<b>200,042</b>	<b>108,406</b>	<b>308,448</b>
<b>Total cost of Rural Water Supply and Sanitation</b>		<b>784,254</b>	<b>47,923</b>	<b>39,579</b>	<b>200,042</b>	<b>108,406</b>	<b>395,951</b>
<b>Total cost of Water</b>		<b>784,254</b>	<b>47,923</b>	<b>39,579</b>	<b>200,042</b>	<b>108,406</b>	<b>395,951</b>

**Vote:573 Abim District****FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>44,025</b>	<b>22,391</b>	<b>42,404</b>
District Unconditional Grant (Wage)	40,076	19,429	37,398
Locally Raised Revenues	0	0	660
Sector Conditional Grant (Non-Wage)	3,949	2,962	4,346
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>44,025</b>	<b>22,391</b>	<b>42,404</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,076	19,429	37,398
Non Wage	3,949	0	5,006
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>44,025</b>	<b>19,429</b>	<b>42,404</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>098301 District Natural Resource Management</b>						
211101 General Staff Salaries	40,076	37,398	0	0	0	37,398
221011 Printing, Stationery, Photocopying and Binding	0	0	150	0	0	150
222001 Telecommunications	0	0	366	0	0	366
227001 Travel inland	395	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>40,471</b>	<b>37,398</b>	<b>516</b>	<b>0</b>	<b>0</b>	<b>37,913</b>

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FY 2018/19

## 098303 Tree Planting and Afforestation

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	264	0	0	264
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>264</b>	<b>0</b>	<b>0</b>	<b>264</b>

## 098305 Forestry Regulation and Inspection

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	198	0	0	198
227004 Fuel, Lubricants and Oils	0	0	198	0	0	198
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>396</b>	<b>0</b>	<b>0</b>	<b>396</b>

## 098306 Community Training in Wetland management

221002 Workshops and Seminars	592	0	0	0	0	0
227001 Travel inland	790	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>1,382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 098307 River Bank and Wetland Restoration

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	800	0	1,120	0	0	1,120
221009 Welfare and Entertainment	0	0	180	0	0	180
221012 Small Office Equipment	0	0	7	0	0	7
224006 Agricultural Supplies	385	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>1,185</b>	<b>0</b>	<b>1,307</b>	<b>0</b>	<b>0</b>	<b>1,307</b>

## 098308 Stakeholder Environmental Training and Sensitisation

221001 Advertising and Public Relations	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	71	0	0	71
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>871</b>	<b>0</b>	<b>0</b>	<b>871</b>

## 098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances	587	0	660	0	0	660
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	400	0	429	0	0	429

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<b>Total Cost of Output 09</b>	<b>987</b>	<b>0</b>	<b>1,089</b>	<b>0</b>	<b>0</b>	<b>1,089</b>
<b>098312 Sector Capacity Development</b>						
211103 Allowances	0	0	500	0	0	500
227001 Travel inland	0	0	63	0	0	63
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>563</b>	<b>0</b>	<b>0</b>	<b>563</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>44,025</b>	<b>37,398</b>	<b>5,006</b>	<b>0</b>	<b>0</b>	<b>42,404</b>
<b>Total cost of Natural Resources Management</b>	<b>44,025</b>	<b>37,398</b>	<b>5,006</b>	<b>0</b>	<b>0</b>	<b>42,404</b>
<b>Total cost of Natural Resources</b>	<b>44,025</b>	<b>37,398</b>	<b>5,006</b>	<b>0</b>	<b>0</b>	<b>42,404</b>



**Vote:573 Abim District****FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>108,214</b>	<b>81,469</b>	<b>426,480</b>
District Unconditional Grant (Non-Wage)	2,000	0	470
District Unconditional Grant (Wage)	77,365	59,832	77,365
Locally Raised Revenues	0	0	1,650
Other Transfers from Central Government	0	0	307,584
Sector Conditional Grant (Non-Wage)	28,849	21,637	39,411
<b>Development Revenues</b>	<b>125,237</b>	<b>6,795</b>	<b>121,360</b>
Donor Funding	125,237	0	121,360
Other Transfers from Central Government	0	6,795	0
<b>Total Revenues shares</b>	<b>233,451</b>	<b>88,264</b>	<b>547,841</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	77,365	41,779	77,365
Non Wage	30,849	5,700	349,115
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	125,237	0	121,360
<b>Total Expenditure</b>	<b>233,451</b>	<b>47,479</b>	<b>547,841</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>108101 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	77,365	0	0	0	0	0
221001 Advertising and Public Relations	5,000	0	0	0	0	0
221002 Workshops and Seminars	10,000	0	0	0	0	0

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221012 Small Office Equipment	1,200	0	0	0	0	0
227001 Travel inland	12,309	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>110,874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108102 Probation and Welfare Support</b>						
211103 Allowances	0	0	14,220	0	0	14,220
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	960	0	0	960
227001 Travel inland	42,800	0	5,040	0	0	5,040
227004 Fuel, Lubricants and Oils	0	0	5,761	0	0	5,761
282101 Donations	0	0	280,403	0	0	280,403
<b>Total Cost of Output 02</b>	<b>42,800</b>	<b>0</b>	<b>307,584</b>	<b>0</b>	<b>0</b>	<b>307,584</b>
<b>108104 Community Development Services (HLG)</b>						
227001 Travel inland	3,100	0	2,661	0	0	2,661
<b>Total Cost of Output 04</b>	<b>3,100</b>	<b>0</b>	<b>2,661</b>	<b>0</b>	<b>0</b>	<b>2,661</b>
<b>108105 Adult Learning</b>						
211103 Allowances	2,200	0	6,327	0	0	6,327
227001 Travel inland	2,400	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>4,600</b>	<b>0</b>	<b>6,327</b>	<b>0</b>	<b>0</b>	<b>6,327</b>
<b>108107 Gender Mainstreaming</b>						
211103 Allowances	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	2,500	0	2,000	0	0	2,000
227001 Travel inland	1,530	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>4,230</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>
<b>108108 Children and Youth Services</b>						
211103 Allowances	0	0	4,150	0	0	4,150
227001 Travel inland	30,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>30,000</b>	<b>0</b>	<b>4,150</b>	<b>0</b>	<b>0</b>	<b>4,150</b>
<b>108109 Support to Youth Councils</b>						
211103 Allowances	1,000	0	1,500	0	0	1,500
221009 Welfare and Entertainment	3,000	0	2,120	0	0	2,120
227001 Travel inland	0	0	3,350	0	0	3,350

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227004 Fuel, Lubricants and Oils	210	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>4,210</b>	<b>0</b>	<b>6,970</b>	<b>0</b>	<b>0</b>	<b>6,970</b>
<b>108110 Support to Disabled and the Elderly</b>						
211103 Allowances	5,600	0	2,100	0	0	2,100
221002 Workshops and Seminars	0	0	1,800	0	0	1,800
227001 Travel inland	2,800	0	1,303	0	0	1,303
282101 Donations	0	0	6,800	0	0	6,800
<b>Total Cost of Output 10</b>	<b>8,400</b>	<b>0</b>	<b>12,003</b>	<b>0</b>	<b>0</b>	<b>12,003</b>
<b>108115 Sector Capacity Development</b>						
221002 Workshops and Seminars	25,237	0	0	0	0	0
<b>Total Cost of Output 15</b>	<b>25,237</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	0	77,365	0	0	0	77,365
211103 Allowances	0	0	600	0	0	600
221002 Workshops and Seminars	0	0	1,420	0	0	1,420
221009 Welfare and Entertainment	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
221012 Small Office Equipment	0	0	400	0	0	400
227001 Travel inland	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	300	0	0	300
<b>Total Cost of Output 17</b>	<b>0</b>	<b>77,365</b>	<b>4,220</b>	<b>0</b>	<b>0</b>	<b>81,585</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>233,451</b>	<b>77,365</b>	<b>349,115</b>	<b>0</b>	<b>0</b>	<b>426,480</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	121,360	121,360
<b>Total for LCIII: Abim Town Council</b>	<b>County: Labwor</b>					<b>121,360</b>
<i>LCII: Oyaro</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>			37,606
<i>LCII: Oyaro</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Donor Funding</i>			70,123

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<i>LCII: Oyaró</i>	<i>HQ</i>	<i>Monitoring, Supervision and Appraisal - Fuel- 2180</i>	<i>Source: Donor Funding</i>			13,631	
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121,360</b>	<b>121,360</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121,360</b>	<b>121,360</b>	
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>233,451</b>	<b>77,365</b>	<b>349,115</b>	<b>0</b>	<b>121,360</b>	<b>547,841</b>	
<b>Total cost of Community Based Services</b>	<b>233,451</b>	<b>77,365</b>	<b>349,115</b>	<b>0</b>	<b>121,360</b>	<b>547,841</b>	

**Vote:573 Abim District****FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>54,512</b>	<b>31,585</b>	<b>43,494</b>
District Unconditional Grant (Non-Wage)	12,747	14,190	2,877
District Unconditional Grant (Wage)	37,081	15,894	37,081
Locally Raised Revenues	4,683	1,500	3,536
<b>Development Revenues</b>	<b>44,333</b>	<b>44,333</b>	<b>49,302</b>
District Discretionary Development Equalization Grant	44,333	44,333	49,302
Donor Funding	0	0	0
<b>Total Revenues shares</b>	<b>98,845</b>	<b>75,918</b>	<b>92,796</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	37,081	11,992	37,081
Non Wage	17,430	6,270	6,413
<b>Development Expenditure</b>			
Domestic Development	44,333	12,364	49,302
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>98,845</b>	<b>30,626</b>	<b>92,796</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138301 Management of the District Planning Office</b>						
211101 General Staff Salaries	37,081	37,081	0	0	0	37,081
211103 Allowances	1,500	0	0	0	0	0
221010 Special Meals and Drinks	3,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0

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221017 Subscriptions	540	0	0	0	0	0
222001 Telecommunications	0	0	540	0	0	540
227001 Travel inland	3,500	0	1,280	0	0	1,280
227004 Fuel, Lubricants and Oils	2,390	0	4,593	0	0	4,593
<b>Total Cost of Output 01</b>	<b>49,512</b>	<b>37,081</b>	<b>6,413</b>	<b>0</b>	<b>0</b>	<b>43,494</b>
<b>138306 Development Planning</b>						
211103 Allowances	2,500	0	0	0	0	0
221010 Special Meals and Drinks	2,500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>						
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	15,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,307	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>21,307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>75,818</b>	<b>37,081</b>	<b>6,413</b>	<b>0</b>	<b>0</b>	<b>43,494</b>
03 Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	6,960	0	6,960
<b>Total for LCIII: Abim Town Council</b>	<b>County: Labwor</b>					<b>6,960</b>
<i>LCII: Oyaro</i>	<i>District HQ</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: District Discretionary Development Equalization Grant</i>			6,960
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	25,908	0	25,908
<b>Total for LCIII: Abim Town Council</b>	<b>County: Labwor</b>					<b>25,908</b>
<i>LCII: Oyaro</i>	<i>All project sites</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			15,840
<i>LCII: Oyaro</i>	<i>All project sites</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: District Discretionary Development Equalization Grant</i>			10,068
312203 Furniture & Fixtures	23,026	0	0	0	0	0
312213 ICT Equipment	0	0	0	16,434	0	16,434

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<b>Total for LCIII: Abim Town Council</b>		<b>County: Labwor</b>				<b>16,434</b>
<i>LCII: Oyaró</i>	<i>District HQ</i>	<i>ICT - Assorted Computer Consumables- 709</i>	<i>Source: District Discretionary Development Equalization Grant</i>			16,434
<b>Total Cost of Output 72</b>		<b>23,026</b>	<b>0</b>	<b>0</b>	<b>49,302</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>23,026</b>	<b>0</b>	<b>0</b>	<b>49,302</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>		<b>98,845</b>	<b>37,081</b>	<b>6,413</b>	<b>49,302</b>	<b>0</b>
<b>Total cost of Planning</b>		<b>98,845</b>	<b>37,081</b>	<b>6,413</b>	<b>49,302</b>	<b>0</b>

**Vote:573 Abim District****FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>48,104</b>	<b>34,700</b>	<b>39,967</b>
District Unconditional Grant (Non-Wage)	7,648	6,377	1,438
District Unconditional Grant (Wage)	35,607	26,476	35,608
Locally Raised Revenues	4,849	1,846	2,920
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>48,104</b>	<b>34,700</b>	<b>39,967</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	35,607	26,476	35,608
Non Wage	12,497	1,912	4,359
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>48,104</b>	<b>28,388</b>	<b>39,967</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>148201 Management of Internal Audit Office</b>						
211101 General Staff Salaries	35,607	35,608	0	0	0	35,608
211103 Allowances	2,253	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,247	0	0	0	0	0
227001 Travel inland	0	0	1,840	0	0	1,840
227004 Fuel, Lubricants and Oils	2,836	0	0	0	0	0



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228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>42,943</b>	<b>35,608</b>	<b>1,840</b>	<b>0</b>	<b>0</b>	<b>37,448</b>
<b>148202 Internal Audit</b>						
211103 Allowances	1,094	0	2,519	0	0	2,519
221011 Printing, Stationery, Photocopying and Binding	1,182	0	0	0	0	0
227001 Travel inland	1,384	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,501	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>5,161</b>	<b>0</b>	<b>2,519</b>	<b>0</b>	<b>0</b>	<b>2,519</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>48,104</b>	<b>35,608</b>	<b>4,359</b>	<b>0</b>	<b>0</b>	<b>39,967</b>
<b>Total cost of Internal Audit Services</b>	<b>48,104</b>	<b>35,608</b>	<b>4,359</b>	<b>0</b>	<b>0</b>	<b>39,967</b>
<b>Total cost of Internal Audit</b>	<b>48,104</b>	<b>35,608</b>	<b>4,359</b>	<b>0</b>	<b>0</b>	<b>39,967</b>

**Vote:573 Abim District****FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

<b>Subcounty / Town Council / Municipal Division</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Abim Town Council	154,004	97,840	348,821
Lotuke	98,519	86,112	130,819
Morulem	158,158	146,323	201,446
Alerek	85,427	77,020	163,949
Nyakwae	113,018	101,982	140,530
Abim	98,774	89,380	130,022
Magamaga	61,478	58,798	86,656
Awach	85,079	80,045	115,370
<b>Grand Total</b>	<b>854,458</b>	<b>737,500</b>	<b>1,317,613</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>234,304</i>	<i>81,341</i>	<i>562,213</i>
<i>Domestic Devt:</i>	<i>620,154</i>	<i>412,935</i>	<i>755,401</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:573 Abim District****FY 2018/19****SubCounty/Town Council/Division: Abim Town Council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>106,907</b>	<b>97,871</b>	<b>288,405</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	39,250	0	51,250
Other Transfers from Central Government	0	47,128	168,314
Urban Unconditional Grant (Non-Wage)	67,657	50,743	68,841
<b>Development Revenues</b>	<b>47,097</b>	<b>47,097</b>	<b>60,416</b>
District Discretionary Development Equalization Grant	0	0	0
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	47,097	47,097	60,416
<b>Total Revenues shares</b>	<b>154,004</b>	<b>144,968</b>	<b>348,821</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	106,907	50,743	288,405
<b>Development Expenditure</b>			
Domestic Development	47,097	47,097	60,416
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>154,004</b>	<b>97,840</b>	<b>348,821</b>

**Vote:573 Abim District****FY 2018/19****SubCounty/Town Council/Division: Lotuke**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,437</b>	<b>14,509</b>	<b>41,563</b>
District Unconditional Grant (Non-Wage)	12,040	9,030	11,631
Locally Raised Revenues	9,397	0	21,236
Other Transfers from Central Government	0	5,479	8,696
<b>Development Revenues</b>	<b>77,082</b>	<b>77,082</b>	<b>89,257</b>
District Discretionary Development Equalization Grant	77,082	77,082	89,257
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>98,519</b>	<b>91,591</b>	<b>130,819</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,437	9,030	41,563
<b>Development Expenditure</b>			
Domestic Development	77,082	77,082	89,257
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>98,519</b>	<b>86,112</b>	<b>130,819</b>

# Vote:573 Abim District

**FY 2018/19**

## SubCounty/Town Council/Division: Morulem

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,403</b>	<b>20,554</b>	<b>54,581</b>
District Unconditional Grant (Non-Wage)	19,424	14,568	18,585
Locally Raised Revenues	6,979	0	18,886
Other Transfers from Central Government	0	5,986	17,110
<b>Development Revenues</b>	<b>131,755</b>	<b>131,755</b>	<b>146,865</b>
District Discretionary Development Equalization Grant	131,755	131,755	146,865
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>158,158</b>	<b>152,309</b>	<b>201,446</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	26,403	14,568	54,581
<b>Development Expenditure</b>			
Domestic Development	131,755	131,755	146,865
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>158,158</b>	<b>146,323</b>	<b>201,446</b>

**Vote:573 Abim District****FY 2018/19****SubCounty/Town Council/Division: Alerek**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,601</b>	<b>16,621</b>	<b>46,102</b>
District Unconditional Grant (Non-Wage)	12,441	8,194	15,082
Locally Raised Revenues	4,160	0	13,179
Other Transfers from Central Government	0	8,427	17,840
<b>Development Revenues</b>	<b>68,826</b>	<b>68,826</b>	<b>117,847</b>
District Discretionary Development Equalization Grant	68,826	68,826	117,847
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>85,427</b>	<b>85,448</b>	<b>163,949</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,601	8,194	46,102
<b>Development Expenditure</b>			
Domestic Development	68,826	68,826	117,847
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>85,427</b>	<b>77,020</b>	<b>163,949</b>

**Vote:573 Abim District****FY 2018/19****SubCounty/Town Council/Division: Nyakwae**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,526</b>	<b>16,650</b>	<b>35,911</b>
District Unconditional Grant (Non-Wage)	13,986	10,490	13,485
Locally Raised Revenues	7,540	0	10,480
Other Transfers from Central Government	0	6,160	11,945
<b>Development Revenues</b>	<b>91,492</b>	<b>91,492</b>	<b>104,619</b>
District Discretionary Development Equalization Grant	91,492	91,492	104,619
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>113,018</b>	<b>108,142</b>	<b>140,530</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,526	10,490	35,911
<b>Development Expenditure</b>			
Domestic Development	91,492	91,492	104,619
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>113,018</b>	<b>101,982</b>	<b>140,530</b>

# Vote:573 Abim District

**FY 2018/19**

## SubCounty/Town Council/Division: Abim

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,725</b>	<b>15,091</b>	<b>37,352</b>
District Unconditional Grant (Non-Wage)	12,441	9,331	12,043
Locally Raised Revenues	5,377	0	15,651
Other Transfers from Central Government	0	5,760	9,658
<b>Development Revenues</b>	<b>80,049</b>	<b>80,049</b>	<b>92,670</b>
District Discretionary Development Equalization Grant	80,049	80,049	92,670
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>98,774</b>	<b>95,140</b>	<b>130,022</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,725	9,331	37,352
<b>Development Expenditure</b>			
Domestic Development	80,049	80,049	92,670
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>98,774</b>	<b>89,380</b>	<b>130,022</b>



**Vote:573 Abim District****FY 2018/19****SubCounty/Town Council/Division: Magamaga**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,198</b>	<b>6,518</b>	<b>26,212</b>
District Unconditional Grant (Non-Wage)	8,691	6,518	8,153
Locally Raised Revenues	507	0	8,059
Other Transfers from Central Government	0	0	10,000
<b>Development Revenues</b>	<b>52,280</b>	<b>52,280</b>	<b>60,444</b>
District Discretionary Development Equalization Grant	47,780	47,780	60,444
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>61,478</b>	<b>58,798</b>	<b>86,656</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,198	6,518	26,212
<b>Development Expenditure</b>			
Domestic Development	52,280	52,280	60,444
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>61,478</b>	<b>58,798</b>	<b>86,656</b>

# Vote:573 Abim District

**FY 2018/19**

## SubCounty/Town Council/Division: Awach

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,506</b>	<b>8,472</b>	<b>32,088</b>
District Unconditional Grant (Non-Wage)	11,296	8,472	10,910
Locally Raised Revenues	2,210	0	11,178
Other Transfers from Central Government	0	0	10,000
<b>Development Revenues</b>	<b>71,573</b>	<b>71,573</b>	<b>83,282</b>
District Discretionary Development Equalization Grant	71,573	71,573	83,282
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>85,079</b>	<b>80,045</b>	<b>115,370</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,506	8,472	32,088
<b>Development Expenditure</b>			
Domestic Development	71,573	71,573	83,282
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>85,079</b>	<b>80,045</b>	<b>115,370</b>

**Vote:573 Abim District****FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Abim Town Council****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>106,907</b>	<b>50,743</b>	<b>120,091</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	39,250	0	51,250
Urban Unconditional Grant (Non-Wage)	67,657	50,743	68,841
<b>Development Revenues</b>	<b>47,097</b>	<b>47,097</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	47,097	47,097	0
<b>Total Revenues shares</b>	<b>154,004</b>	<b>97,840</b>	<b>120,091</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	106,907	50,743	120,091
<b>Development Expenditure</b>			
Domestic Development	47,097	47,097	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>154,004</b>	<b>97,840</b>	<b>120,091</b>

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

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13810 Non standard</b>						
211103 Allowances	106,907	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>106,907</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	51,250	0	0	51,250

**Vote:573 Abim District****FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	0	0	6,884	0	0	<b>6,884</b>
227001 Travel inland	0	0	35,109	0	0	<b>35,109</b>
227004 Fuel, Lubricants and Oils	0	0	26,848	0	0	<b>26,848</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>120,091</b>	<b>0</b>	<b>0</b>	<b>120,091</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>106,907</b>	<b>0</b>	<b>120,091</b>	<b>0</b>	<b>0</b>	<b>120,091</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
312101 Non-Residential Buildings	47,097	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>47,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>47,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>120,091</b>	<b>0</b>	<b>0</b>	<b>120,091</b>
<b>Total cost of Administration</b>	<b>154,004</b>	<b>0</b>	<b>120,091</b>	<b>0</b>	<b>0</b>	<b>120,091</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>60,416</b>
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	0	0	60,416
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>60,416</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>60,416</b>

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

**Vote:573 Abim District****FY 2018/19**

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018275 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	9,062	0	<b>9,062</b>
312101 Non-Residential Buildings	0	0	0	51,354	0	<b>51,354</b>
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,416</b>	<b>0</b>	<b>60,416</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,416</b>	<b>0</b>	<b>60,416</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,416</b>	<b>0</b>	<b>60,416</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,416</b>	<b>0</b>	<b>60,416</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>47,128</b>	<b>168,314</b>
Other Transfers from Central Government	0	47,128	168,314
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>0</b>	<b>47,128</b>	<b>168,314</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	168,314
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>168,314</b>

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

**Vote:573 Abim District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04814 Community Access Roads maintenance</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	44,656	0	0	44,656
227004 Fuel, Lubricants and Oils	0	0	45,710	0	0	45,710
228001 Maintenance - Civil	0	0	56,816	0	0	56,816
228002 Maintenance - Vehicles	0	0	21,131	0	0	21,131
228004 Maintenance – Other	0	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>168,314</b>	<b>0</b>	<b>0</b>	<b>168,314</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>168,314</b>	<b>0</b>	<b>0</b>	<b>168,314</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>168,314</b>	<b>0</b>	<b>0</b>	<b>168,314</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>168,314</b>	<b>0</b>	<b>0</b>	<b>168,314</b>

**SubCounty/Town Council/Division: Lotuke****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,437</b>	<b>9,030</b>	<b>32,867</b>
District Unconditional Grant (Non-Wage)	12,040	9,030	11,631
Locally Raised Revenues	9,397	0	21,236
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>21,437</b>	<b>9,030</b>	<b>32,867</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,437	9,030	32,867
<b>Development Expenditure</b>			

**Vote:573 Abim District****FY 2018/19**

Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>21,437</b>	<b>9,030</b>	<b>32,867</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13810 Non standard</b>						
211103 Allowances	21,437	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>21,437</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	21,236	0	0	21,236
221011 Printing, Stationery, Photocopying and Binding	0	0	1,163	0	0	1,163
227001 Travel inland	0	0	5,932	0	0	5,932
227004 Fuel, Lubricants and Oils	0	0	4,536	0	0	4,536
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>32,867</b>	<b>0</b>	<b>0</b>	<b>32,867</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>21,437</b>	<b>0</b>	<b>32,867</b>	<b>0</b>	<b>0</b>	<b>32,867</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>32,867</b>	<b>0</b>	<b>0</b>	<b>32,867</b>
<b>Total cost of Administration</b>	<b>21,437</b>	<b>0</b>	<b>32,867</b>	<b>0</b>	<b>0</b>	<b>32,867</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>77,082</b>	<b>77,082</b>	<b>89,257</b>
District Discretionary Development Equalization Grant	77,082	77,082	89,257
<b>Total Revenues shares</b>	<b>77,082</b>	<b>77,082</b>	<b>89,257</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			

**Vote:573 Abim District****FY 2018/19**

<b>Total Expenditure</b>	<b>77,082</b>	<b>77,082</b>	<b>89,257</b>
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**(ii) Details of Worplan Revenues and Expenditures**

<b>0182 District Production Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
224006 Agricultural Supplies	77,082	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>77,082</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>77,082</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018275 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	13,388	0	13,388
312103 Roads and Bridges	0	0	0	24,099	0	24,099
312202 Machinery and Equipment	0	0	0	51,769	0	51,769
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,257</b>	<b>0</b>	<b>89,257</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,257</b>	<b>0</b>	<b>89,257</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,257</b>	<b>0</b>	<b>89,257</b>
<b>Total cost of Production and Marketing</b>	<b>77,082</b>	<b>0</b>	<b>0</b>	<b>89,257</b>	<b>0</b>	<b>89,257</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>5,479</b>	<b>8,696</b>
Other Transfers from Central Government	0	5,479	8,696
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>0</b>	<b>5,479</b>	<b>8,696</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	8,696



**Vote:573 Abim District****FY 2018/19**

<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>8,696</b>

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

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	8,696	0	0	8,696
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>8,696</b>	<b>0</b>	<b>0</b>	<b>8,696</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>8,696</b>	<b>0</b>	<b>0</b>	<b>8,696</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>8,696</b>	<b>0</b>	<b>0</b>	<b>8,696</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>8,696</b>	<b>0</b>	<b>0</b>	<b>8,696</b>

**SubCounty/Town Council/Division: Morulem****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,403</b>	<b>14,568</b>	<b>37,471</b>
District Unconditional Grant (Non-Wage)	19,424	14,568	18,585
Locally Raised Revenues	6,979	0	18,886
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>26,403</b>	<b>14,568</b>	<b>37,471</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	26,403	14,568	37,471
<b>Development Expenditure</b>			

**Vote:573 Abim District****FY 2018/19**

Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>26,403</b>	<b>14,568</b>	<b>37,471</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13810 Non standard</b>						
211103 Allowances	26,403	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>26,403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	18,886	0	0	18,886
221011 Printing, Stationery, Photocopying and Binding	0	0	1,859	0	0	1,859
227001 Travel inland	0	0	9,478	0	0	9,478
227004 Fuel, Lubricants and Oils	0	0	7,248	0	0	7,248
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>37,471</b>	<b>0</b>	<b>0</b>	<b>37,471</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>26,403</b>	<b>0</b>	<b>37,471</b>	<b>0</b>	<b>0</b>	<b>37,471</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>37,471</b>	<b>0</b>	<b>0</b>	<b>37,471</b>
<b>Total cost of Administration</b>	<b>26,403</b>	<b>0</b>	<b>37,471</b>	<b>0</b>	<b>0</b>	<b>37,471</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>131,755</b>	<b>131,755</b>	<b>146,865</b>
District Discretionary Development Equalization Grant	131,755	131,755	146,865
<b>Total Revenues shares</b>	<b>131,755</b>	<b>131,755</b>	<b>146,865</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			

**Vote:573 Abim District****FY 2018/19**

<b>Total Expenditure</b>	<b>131,755</b>	<b>131,755</b>	<b>146,865</b>
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**(ii) Details of Worplan Revenues and Expenditures**

<b>0182 District Production Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
224006 Agricultural Supplies	131,755	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>131,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>131,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018275 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	22,030	0	22,030
312202 Machinery and Equipment	0	0	0	124,835	0	124,835
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>146,865</b>	<b>0</b>	<b>146,865</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>146,865</b>	<b>0</b>	<b>146,865</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>146,865</b>	<b>0</b>	<b>146,865</b>
<b>Total cost of Production and Marketing</b>	<b>131,755</b>	<b>0</b>	<b>0</b>	<b>146,865</b>	<b>0</b>	<b>146,865</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>5,986</b>	<b>17,110</b>
Other Transfers from Central Government	0	5,986	17,110
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>0</b>	<b>5,986</b>	<b>17,110</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	17,110

**Vote:573 Abim District****FY 2018/19**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>17,110</b>

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

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	17,110	0	0	17,110
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>17,110</b>	<b>0</b>	<b>0</b>	<b>17,110</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>17,110</b>	<b>0</b>	<b>0</b>	<b>17,110</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>17,110</b>	<b>0</b>	<b>0</b>	<b>17,110</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>17,110</b>	<b>0</b>	<b>0</b>	<b>17,110</b>

**SubCounty/Town Council/Division: Alerek****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,601</b>	<b>8,194</b>	<b>28,261</b>
District Unconditional Grant (Non-Wage)	12,441	8,194	15,082
Locally Raised Revenues	4,160	0	13,179
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>16,601</b>	<b>8,194</b>	<b>28,261</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,601	8,194	28,261
<b>Development Expenditure</b>			

**Vote:573 Abim District****FY 2018/19**

Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,601</b>	<b>8,194</b>	<b>28,261</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13810 Non standard</b>						
211103 Allowances	16,601	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>16,601</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	13,179	0	0	13,179
221011 Printing, Stationery, Photocopying and Binding	0	0	1,508	0	0	1,508
227001 Travel inland	0	0	7,692	0	0	7,692
227004 Fuel, Lubricants and Oils	0	0	5,882	0	0	5,882
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>28,261</b>	<b>0</b>	<b>0</b>	<b>28,261</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>16,601</b>	<b>0</b>	<b>28,261</b>	<b>0</b>	<b>0</b>	<b>28,261</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>28,261</b>	<b>0</b>	<b>0</b>	<b>28,261</b>
<b>Total cost of Administration</b>	<b>16,601</b>	<b>0</b>	<b>28,261</b>	<b>0</b>	<b>0</b>	<b>28,261</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>68,826</b>	<b>68,826</b>	<b>117,847</b>
District Discretionary Development Equalization Grant	68,826	68,826	117,847
<b>Total Revenues shares</b>	<b>68,826</b>	<b>68,826</b>	<b>117,847</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			

**Vote:573 Abim District****FY 2018/19**

<b>Total Expenditure</b>	<b>68,826</b>	<b>68,826</b>	<b>117,847</b>
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**(ii) Details of Worplan Revenues and Expenditures**

<b>0182 District Production Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
224006 Agricultural Supplies	68,826	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>68,826</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>68,826</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018275 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	17,677	0	17,677
312101 Non-Residential Buildings	0	0	0	35,354	0	35,354
312103 Roads and Bridges	0	0	0	29,462	0	29,462
312202 Machinery and Equipment	0	0	0	35,354	0	35,354
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,847</b>	<b>0</b>	<b>117,847</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,847</b>	<b>0</b>	<b>117,847</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,847</b>	<b>0</b>	<b>117,847</b>
<b>Total cost of Production and Marketing</b>	<b>68,826</b>	<b>0</b>	<b>0</b>	<b>117,847</b>	<b>0</b>	<b>117,847</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>8,427</b>	<b>17,840</b>
Other Transfers from Central Government	0	8,427	17,840
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>0</b>	<b>8,427</b>	<b>17,840</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	0	0	17,840
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>17,840</b>

## (ii) Details of Worplan Revenues and Expenditures

### 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	17,840	0	0	17,840
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>17,840</b>	<b>0</b>	<b>0</b>	<b>17,840</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>17,840</b>	<b>0</b>	<b>0</b>	<b>17,840</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>17,840</b>	<b>0</b>	<b>0</b>	<b>17,840</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>17,840</b>	<b>0</b>	<b>0</b>	<b>17,840</b>

### SubCounty/Town Council/Division: Nyakwae

### Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,526</b>	<b>10,490</b>	<b>23,965</b>
District Unconditional Grant (Non-Wage)	13,986	10,490	13,485
Locally Raised Revenues	7,540	0	10,480
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>21,526</b>	<b>10,490</b>	<b>23,965</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,526	10,490	23,965

**Vote:573 Abim District****FY 2018/19**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>21,526</b>	<b>10,490</b>	<b>23,965</b>

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

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13810 Non standard</b>						
211103 Allowances	21,526	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>21,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	10,480	0	0	10,480
221011 Printing, Stationery, Photocopying and Binding	0	0	1,349	0	0	1,349
227001 Travel inland	0	0	6,877	0	0	6,877
227004 Fuel, Lubricants and Oils	0	0	5,259	0	0	5,259
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>23,965</b>	<b>0</b>	<b>0</b>	<b>23,965</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>21,526</b>	<b>0</b>	<b>23,965</b>	<b>0</b>	<b>0</b>	<b>23,965</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>23,965</b>	<b>0</b>	<b>0</b>	<b>23,965</b>
<b>Total cost of Administration</b>	<b>21,526</b>	<b>0</b>	<b>23,965</b>	<b>0</b>	<b>0</b>	<b>23,965</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>91,492</b>	<b>91,492</b>	<b>104,619</b>
District Discretionary Development Equalization Grant	91,492	91,492	104,619
<b>Total Revenues shares</b>	<b>91,492</b>	<b>91,492</b>	<b>104,619</b>
<b>B: Breakdown of Workplan Expenditures</b>			



**Vote:573 Abim District****FY 2018/19**

<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>91,492</b>	<b>91,492</b>	<b>104,619</b>

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

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
224006 Agricultural Supplies	91,492	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>91,492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>91,492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	15,693	0	15,693
312101 Non-Residential Buildings	0	0	0	35,570	0	35,570
312103 Roads and Bridges	0	0	0	10,462	0	10,462
312202 Machinery and Equipment	0	0	0	42,894	0	42,894
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,619</b>	<b>0</b>	<b>104,619</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,619</b>	<b>0</b>	<b>104,619</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,619</b>	<b>0</b>	<b>104,619</b>
<b>Total cost of Production and Marketing</b>	<b>91,492</b>	<b>0</b>	<b>0</b>	<b>104,619</b>	<b>0</b>	<b>104,619</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>6,160</b>	<b>11,945</b>
Other Transfers from Central Government	0	6,160	11,945
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>0</b>	<b>6,160</b>	<b>11,945</b>

**Vote:573 Abim District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	11,945
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>11,945</b>

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

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	11,945	0	0	11,945
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>11,945</b>	<b>0</b>	<b>0</b>	<b>11,945</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>11,945</b>	<b>0</b>	<b>0</b>	<b>11,945</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>11,945</b>	<b>0</b>	<b>0</b>	<b>11,945</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>11,945</b>	<b>0</b>	<b>0</b>	<b>11,945</b>

**SubCounty/Town Council/Division: Abim****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>4,586</b>	<b>9,331</b>	<b>27,694</b>
District Unconditional Grant (Non-Wage)	3,678	9,331	12,043
Locally Raised Revenues	908	0	15,651
<i>Development Revenues</i>	<b>2,500</b>	<b>2,500</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,500	2,500	0
<b>Total Revenues shares</b>	<b>7,086</b>	<b>11,831</b>	<b>27,694</b>

**Vote:573 Abim District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,586	9,331	27,694
<i>Development Expenditure</i>			
Domestic Development	2,500	2,500	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,086</b>	<b>11,831</b>	<b>27,694</b>

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

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	15,651	0	0	15,651
221011 Printing, Stationery, Photocopying and Binding	0	0	1,204	0	0	1,204
227001 Travel inland	0	0	6,142	0	0	6,142
227004 Fuel, Lubricants and Oils	0	0	4,697	0	0	4,697
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>27,694</b>	<b>0</b>	<b>0</b>	<b>27,694</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>27,694</b>	<b>0</b>	<b>0</b>	<b>27,694</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>27,694</b>	<b>0</b>	<b>0</b>	<b>27,694</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>27,694</b>	<b>0</b>	<b>0</b>	<b>27,694</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,774</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,866	0	0
Locally Raised Revenues	908	0	0
<i>Development Revenues</i>	<b>1,500</b>	<b>1,500</b>	<b>0</b>

**Vote:573 Abim District****FY 2018/19**

District Discretionary Development Equalization Grant	1,500	1,500	0
<b>Total Revenues shares</b>	<b>5,274</b>	<b>1,500</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,774	0	0
<i>Development Expenditure</i>			
Domestic Development	1,500	1,500	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,274</b>	<b>1,500</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14818 Sector Management and Monitoring</b>						
221011 Printing, Stationery, Photocopying and Binding	908	0	0	0	0	0
227001 Travel inland	2,866	0	0	0	0	0
<b>Total Cost of Output 8</b>	<b>3,774</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,774</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>148172 Administrative Capital</b>						
312202 Machinery and Equipment	1,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>5,274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:573 Abim District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,904</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	4,904	0	0
<b>Development Revenues</b>	<b>1,401</b>	<b>1,401</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,401	1,401	0
<b>Total Revenues shares</b>	<b>6,306</b>	<b>1,401</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,904	0	0
<b>Development Expenditure</b>			
Domestic Development	1,401	1,401	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,306</b>	<b>1,401</b>	<b>0</b>

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

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13826 LG Political and executive oversight</b>						
227001 Travel inland	1,401	0	0	0	0	0
<b>Total Cost of Output 6</b>	<b>1,401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	4,504	0	0	0	0	0
221009 Welfare and Entertainment	400	0	0	0	0	0
<b>Total Cost of Output 7</b>	<b>4,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>6,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>6,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:573 Abim District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<i>Development Revenues</i>	<b>51,555</b>	<b>51,555</b>	<b>92,670</b>
District Discretionary Development Equalization Grant	51,555	51,555	92,670
<b>Total Revenues shares</b>	<b>51,555</b>	<b>51,555</b>	<b>92,670</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>51,555</b>	<b>51,555</b>	<b>92,670</b>

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

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01822 Crop disease control and marketing</b>						
224006 Agricultural Supplies	22,620	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>22,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01828 Sector Capacity Development</b>						
221002 Workshops and Seminars	8,329	0	0	0	0	0
<b>Total Cost of Output 8</b>	<b>8,329</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018210 Vermin Control Services</b>						
224006 Agricultural Supplies	18,200	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>18,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>49,149</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018275 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	11,120	0	11,120
312103 Roads and Bridges	0	0	0	27,801	0	27,801
312202 Machinery and Equipment	0	0	0	53,749	0	53,749
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,670</b>	<b>0</b>	<b>92,670</b>

**Vote:573 Abim District****FY 2018/19**

<b>018283 Livestock market construction</b>						
312104 Other Structures	2,407	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>2,407</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>2,407</b>	<b>0</b>	<b>0</b>	<b>92,670</b>	<b>0</b>	<b>92,670</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,670</b>	<b>0</b>	<b>92,670</b>
<b>Total cost of Production and Marketing</b>	<b>51,555</b>	<b>0</b>	<b>0</b>	<b>92,670</b>	<b>0</b>	<b>92,670</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>0</b>	<b>0</b>

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

**Vote:573 Abim District****FY 2018/19**

<b>0883 Health Management and Supervision</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08833 Sector Capacity Development</b>						
221009 Welfare and Entertainment	1,500	0	0	0	0	0
<b>Total Cost of Output 3</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	23,092	23,092	0
District Discretionary Development Equalization Grant	23,092	23,092	0
<b>Total Revenues shares</b>	<b>23,092</b>	<b>23,092</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>23,092</b>	<b>23,092</b>	<b>0</b>

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

<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078472 Administrative Capital</b>						
312104 Other Structures	10,132	0	0	0	0	0



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312203 Furniture & Fixtures	12,960	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>23,092</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>23,092</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>23,092</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>5,760</b>	<b>9,658</b>
Other Transfers from Central Government	0	5,760	9,658
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>0</b>	<b>5,760</b>	<b>9,658</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	9,658
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>9,658</b>

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

**Vote:573 Abim District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	9,658	0	0	9,658
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>9,658</b>	<b>0</b>	<b>0</b>	<b>9,658</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>9,658</b>	<b>0</b>	<b>0</b>	<b>9,658</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>9,658</b>	<b>0</b>	<b>0</b>	<b>9,658</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>9,658</b>	<b>0</b>	<b>0</b>	<b>9,658</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>724</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	224	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>724</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	724	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>724</b>	<b>0</b>	<b>0</b>

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

**Vote:573 Abim District****FY 2018/19**

<b>0983 Natural Resources Management</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09838 Stakeholder Environmental Training and Sensitisation</b>						
221009 Welfare and Entertainment	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	224	0	0	0	0	0
<b>Total Cost of Output 8</b>	<b>724</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>724</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>724</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,237</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	493	0	0
Locally Raised Revenues	2,745	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>3,237</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,237	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,237</b>	<b>0</b>	<b>0</b>

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

**Vote:573 Abim District****FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
211103 Allowances	2,337	0	0	0	0	0
227001 Travel inland	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,237</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10811 Operation of the Community Based Seives Department</b>						
211103 Allowances	1,375	0	0	0	0	0
227001 Travel inland	594	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>2,469</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10817 Gender Mainstreaming</b>						
221009 Welfare and Entertainment	769	0	0	0	0	0
<b>Total Cost of Output 7</b>	<b>769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>6,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>6,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Magamaga****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,908</b>	<b>6,518</b>	<b>16,212</b>
District Unconditional Grant (Non-Wage)	4,401	6,518	8,153
Locally Raised Revenues	507	0	8,059
<b>Development Revenues</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,000	5,000	0
<b>Total Revenues shares</b>	<b>9,908</b>	<b>11,518</b>	<b>16,212</b>

**Vote:573 Abim District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,908	6,518	16,212
<i>Development Expenditure</i>			
Domestic Development	5,000	5,000	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,908</b>	<b>11,518</b>	<b>16,212</b>

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

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	900	0	0	0	0	0
227001 Travel inland	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,508	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>4,908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	8,059	0	0	8,059
221011 Printing, Stationery, Photocopying and Binding	0	0	815	0	0	815
227001 Travel inland	0	0	4,158	0	0	4,158
227004 Fuel, Lubricants and Oils	0	0	3,180	0	0	3,180
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>16,212</b>	<b>0</b>	<b>0</b>	<b>16,212</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,908</b>	<b>0</b>	<b>16,212</b>	<b>0</b>	<b>0</b>	<b>16,212</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
312202 Machinery and Equipment	5,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>16,212</b>	<b>0</b>	<b>0</b>	<b>16,212</b>
<b>Total cost of Administration</b>	<b>9,908</b>	<b>0</b>	<b>16,212</b>	<b>0</b>	<b>0</b>	<b>16,212</b>

**Vote:573 Abim District****FY 2018/19****Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,290</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	4,290	0	0
<b>Development Revenues</b>	<b>3,150</b>	<b>3,150</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,150	3,150	0
<b>Total Revenues shares</b>	<b>7,440</b>	<b>3,150</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,290	0	0
<b>Development Expenditure</b>			
Domestic Development	3,150	3,150	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,440</b>	<b>3,150</b>	<b>0</b>

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

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14815 LG Accounting Services</b>						
211103 Allowances	690	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>1,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:573 Abim District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
312213 ICT Equipment	3,150	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>3,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>3,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>5,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>4,500</b>	<b>4,500</b>	<b>60,444</b>
District Discretionary Development Equalization Grant	4,500	4,500	60,444
<b>Total Revenues shares</b>	<b>4,500</b>	<b>4,500</b>	<b>60,444</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>4,500</b>	<b>4,500</b>	<b>60,444</b>

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

<b>0181 Agricultural Extension Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,500	0	2,500
312101 Non-Residential Buildings	0	0	0	24,500	0	24,500
312104 Other Structures	0	0	0	8,164	0	8,164
312201 Transport Equipment	0	0	0	1,280	0	1,280
312202 Machinery and Equipment	0	0	0	23,000	0	23,000

**Vote:573 Abim District****FY 2018/19**

312211 Office Equipment	0	0	0	1,000	0	1,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,444</b>	<b>0</b>	<b>60,444</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,444</b>	<b>0</b>	<b>60,444</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,444</b>	<b>0</b>	<b>60,444</b>
<b>0182 District Production Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>		<b>Approved Budget Estimates for FY 2018/19</b>			
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
227001 Travel inland	1,500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
312203 Furniture & Fixtures	3,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>60,444</b>	<b>0</b>	<b>60,444</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>13,270</b>	<b>13,270</b>	<b>0</b>
District Discretionary Development Equalization Grant	13,270	13,270	0
<b>Total Revenues shares</b>	<b>13,270</b>	<b>13,270</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>13,270</b>	<b>13,270</b>	<b>0</b>

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



**Vote:573 Abim District****FY 2018/19**

<b>0784 Education &amp; Sports Management and Inspection</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078472 Administrative Capital</b>						
312104 Other Structures	13,270	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>13,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>13,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>13,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
Other Transfers from Central Government	0	0	10,000
<b>Development Revenues</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	20,000	20,000	0
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>20,000</b>	<b>20,000</b>	<b>10,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	10,000
<b>Development Expenditure</b>			
Domestic Development	20,000	20,000	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>20,000</b>	<b>20,000</b>	<b>10,000</b>

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

**Vote:573 Abim District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	10,000	0	0	10,000
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	20,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Roads and Engineering</b>	<b>20,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,500	4,500	0
<b>Total Revenues shares</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>

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

**Vote:573 Abim District****FY 2018/19**

<b>0983 Natural Resources Management</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09832 Sector Capacity Development</b>						
221002 Workshops and Seminars	4,500	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>1,860</b>	<b>1,860</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,860	1,860	0
<b>Total Revenues shares</b>	<b>1,860</b>	<b>1,860</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>1,860</b>	<b>1,860</b>	<b>0</b>

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

**Vote:573 Abim District****FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10811 Operation of the Community Based Services Department</b>						
228003 Maintenance – Machinery, Equipment & Furniture	1,860	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>1,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>1,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Awach****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,506</b>	<b>8,472</b>	<b>22,088</b>
District Unconditional Grant (Non-Wage)	11,296	8,472	10,910
Locally Raised Revenues	2,210	0	11,178
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>13,506</b>	<b>8,472</b>	<b>22,088</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,506	8,472	22,088
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,506</b>	<b>8,472</b>	<b>22,088</b>

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

**Vote:573 Abim District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211103 Allowances	13,506	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>13,506</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	11,178	0	0	11,178
221011 Printing, Stationery, Photocopying and Binding	0	0	1,091	0	0	1,091
227001 Travel inland	0	0	5,564	0	0	5,564
227004 Fuel, Lubricants and Oils	0	0	4,255	0	0	4,255
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>22,088</b>	<b>0</b>	<b>0</b>	<b>22,088</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>13,506</b>	<b>0</b>	<b>22,088</b>	<b>0</b>	<b>0</b>	<b>22,088</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>22,088</b>	<b>0</b>	<b>0</b>	<b>22,088</b>
<b>Total cost of Administration</b>	<b>13,506</b>	<b>0</b>	<b>22,088</b>	<b>0</b>	<b>0</b>	<b>22,088</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>71,573</b>	<b>71,573</b>	<b>83,282</b>
District Discretionary Development Equalization Grant	71,573	71,573	83,282
<b>Total Revenues shares</b>	<b>71,573</b>	<b>71,573</b>	<b>83,282</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>71,573</b>	<b>71,573</b>	<b>83,282</b>

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

**Vote:573 Abim District****FY 2018/19**

<b>0182 District Production Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
224006 Agricultural Supplies	71,573	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>71,573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01822 Crop disease control and marketing</b>						
224006 Agricultural Supplies	78,886	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>78,886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>150,459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018275 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	12,492	0	12,492
312101 Non-Residential Buildings	0	0	0	17,489	0	17,489
312103 Roads and Bridges	0	0	0	11,660	0	11,660
312202 Machinery and Equipment	0	0	0	41,641	0	41,641
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,282</b>	<b>0</b>	<b>83,282</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,282</b>	<b>0</b>	<b>83,282</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,282</b>	<b>0</b>	<b>83,282</b>
<b>Total cost of Production and Marketing</b>	<b>150,459</b>	<b>0</b>	<b>0</b>	<b>83,282</b>	<b>0</b>	<b>83,282</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
Other Transfers from Central Government	0	0	10,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

# Vote:573 Abim District

FY 2018/19

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	10,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## (ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	10,000	0	0	10,000
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>